

STATE OF IDAHO

2001 Legislative Session



Budget Activities Summary

Prepared by
Division of Financial Management
April 2001

Tribute

Within this document is information that is intended to be helpful to decision-makers and the general public. Our office has provided this information for years in the hopes that it results in not only a citizenry that is better informed, but also a citizenry that may experience an improved quality of life in the future. It takes a concerted effort by many people to provide this information and to work toward shaping that future. One such person who helped to make that happen in our office was Gary Felt.

Gary began his efforts with our division in 1981. Through numerous project and agency assignments, the area he truly enjoyed was social programs. He believed in their purpose, and he believed in the betterment of citizens when given tools and a helping hand to use them. He worked hard to provide information like that seen in this document, and he worked equally as hard to prevail over the cancer that finally took his life, all too soon.

He will be missed by many: his family, his friends, his co-workers, the people he met in the course of his endeavors doing what he thought needed to be done to make this state, this world, a better place. And yet, not the least to benefit from his efforts will be the people he didn't meet, but for whom he worked unceasingly. Let there be no mistake, our lives will be better for his having been here. It was a life well spent.

To his memory, we rededicate our work to help the citizenry better understand their government services, and experience an improved quality of life. To that end, the work never stops. But from time to time, we will reflect on the contributions that can be made, as evidenced by our having been blessed to know people like Gary. We miss you.

Gary Felt
1948 – 2001

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At the beginning of the 2001 Legislative session, Governor Kempthorne outlined a bold agenda for providing the citizens of Idaho with significant tax relief, a solid education package, and additional tools to help our economy grow.

The result was a state budget for Fiscal Year 2002 that reflects the Governor's priorities, and a commitment by the Legislature to address needs in Idaho that have gone unmet for many years while making a solid investment in the future of this great state.

This Budget Activities Summary is prepared to help Idahoans better understand the budget process and the results of that process. As you review the budget activities of this past session, I believe everyone can feel good about what has been accomplished.

The Division of Financial Management welcomes any comments, questions, or input that will help us in our mission to provide effective and efficient services to the people of the State of Idaho.

Sincerely,

Brian Whitlock
Administrator

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Idaho Public TV
State Library
Historical Society
Endowment Board
Idaho Transportation Dept.
Idaho Lottery Commission
Liquor Dispensary
Id Council on Technology and Learning
Office of the State Board of Education
Colleges and Universities

FY 2001 Budget Highlights

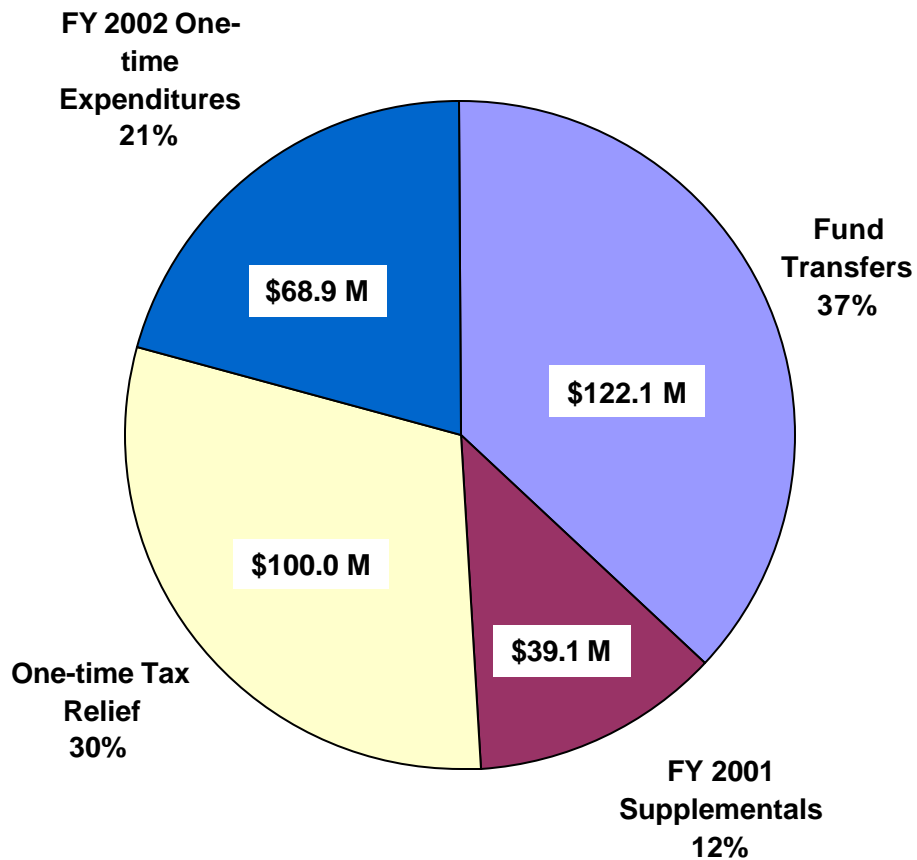
- The fiscal year began with a General Fund balance of \$182.4 million.
- The current FY 2001 General Fund revenue estimate is \$231.7 million higher than the January, 2000 estimate. This results in a \$330.1 million General Fund surplus.

FY 2001 beginning balance	\$182,424,200
FY 2001 revenue estimate	1,999,810,000
Transfers approved during the 2000 session	(45,209,600)
FY 2001 original appropriation and reappropriations	(1,806,937,900)
FY 2001 General Fund Surplus Available	\$330,086,700
- The majority of the \$330.1 million surplus was used to fund FY 2001 supplementals, capital budget projects, and one-time FY 2002 budget needs. \$64.0 million was left unspent in order to provide money for FY 2002 supplementals and to balance the FY 2003 General Fund budget. Specific items include:
 - \$65.0 million for capital budget projects.
 - \$32.0 million to renovate the Capitol Building.
 - \$29.4 million for supplementals.
 - \$20.0 million to the Budget Stabilization Fund.
 - \$11.2 million for transfers to other funds.
 - \$51.7 million for FY 2002 one-time items.
 - \$43.2 million for FY 2002 ongoing items.
 - \$13.5 million for one-time tax relief.
 - \$64.0 million unallocated.
- Although \$43.2 million of the FY 2001 General Fund surplus is allocated to FY 2002 ongoing expenditures, the \$64.0 million unallocated balance will be available to help develop a balanced FY 2003 General Fund budget.

FY 2002 Budget Highlights

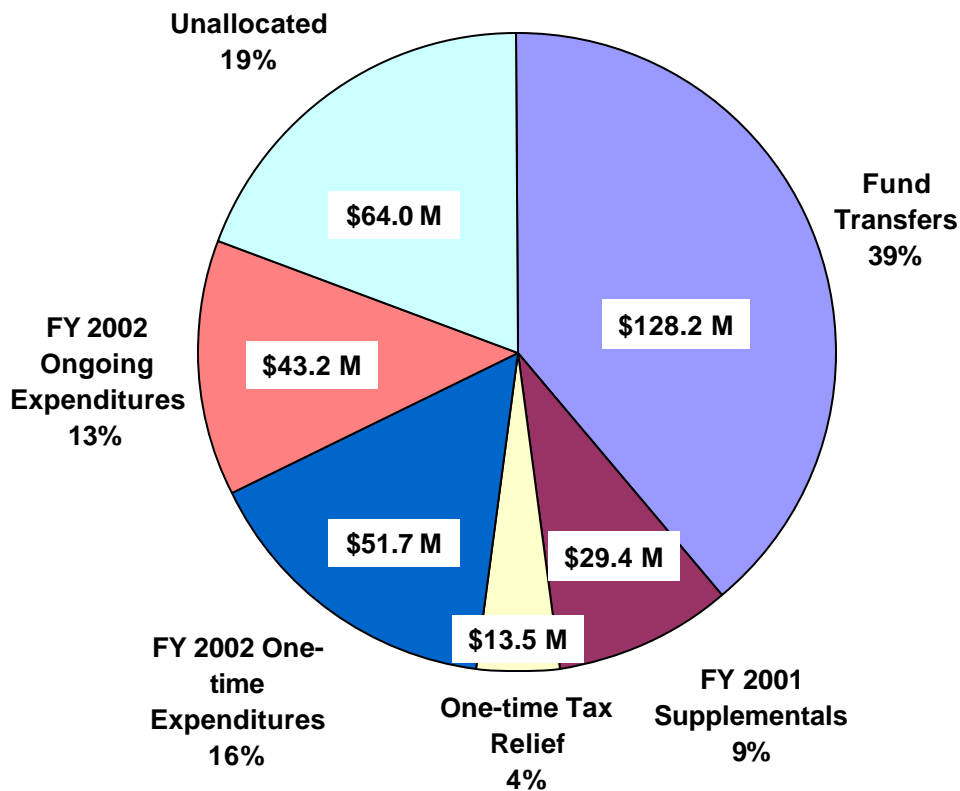
- The FY 2002 base General Fund revenue estimate is 2.1% higher than the current FY 2001 estimate. Since the FY 2001 estimate contains \$77.6 million in one-time revenue, the ongoing growth rate is actually 6.3%.
- The current FY 2001 estimate is significantly higher than the estimate used in setting the FY 2001 budget. Because of this, the FY 2002 budget has adequate General Fund revenue to address both budget needs and tax relief.
- It is anticipated that FY 2002 will begin with a General Fund balance of \$192.9 million and end the year with a \$64.0 million balance.
- The FY 2002 General Fund budget is 13.3% higher than the FY 2001 original appropriation and 11.3% more than FY 2001 estimated expenditures.
- There is \$114.0 million in tax relief, \$100.5 million of which is ongoing and \$13.5 million is one-time. The details are listed below:
 - \$58.4 million individual income tax rate reduction.
 - \$6.8 million corporate income tax rate reduction.
 - \$5.6 million grocery tax credit.
 - \$12.4 million personal property tax cut for Agricultural Equipment.
 - \$10.5 million R&D and broadband investment tax credits.
 - \$8.7 million one-time county incentive and expanded jobs investment credits.
 - \$4.5 million health insurance deduction.
 - \$4.3 million one-time increase in state capital gains exclusion.
 - \$2.8 million in 13 other miscellaneous pieces of legislation, \$500,000 of which is one-time.

Governor's Recommended Use of the \$330 Million General Fund Surplus



The largest fund transfers are: \$69.5 million to the Permanent Building Fund; \$32.0 million to the Capitol Endowment Fund; \$9.5 million to the Fire Suppression Fund; and \$9.1 million to the Budget Stabilization Fund.

Legislature's Allocation of the \$330 Million General Fund Surplus



The largest fund transfers are: \$65.0 million to the Permanent Building Fund; \$32.0 million to the Capitol Endowment Fund; \$20.0 million to the Budget Stabilization Fund; and \$9.5 million to the Fire Suppression Fund.

Governor's Initiatives

General Government

- Governor's Tax Relief Plan
- Tax Relief Administration
 - Controller, State
 - Tax Commission, State
 - Treasurer, State

Administration, Department of

- Broadband Task Force
- Facility Assessment Program

Aging, Idaho Commission on

- Senior Services

Agriculture, Department of

- Domestic Marketing Program Manager

Capital Budget

- Capitol Commission
- Permanent Building Fund

Commerce, Department of

- Asian Market Expansion
- Rural Development
- Idaho Science and Tech Corp

Correction, Department of

- Substance Abuse Treatment & Education Opportunities
- Women's Prison Expansion

Education

- Achievement Standards
 - Office of the State Board of Education
 - Public Schools
- Salary Competitiveness
 - Agriculture Research and Extension
 - College and Universities
 - Community Colleges
 - Deaf and Blind, School for the
 - Health Programs
 - Professional-Technical Education
 - Special Programs

Education - College and Universities

- Substance Abuse Evaluation
- New Faculty – With Special Emphasis Areas
- University Research Initiative

Education - Community Colleges

- Property Tax Replacement

Education - Public Schools Support

- Classroom Supplies
- Community Resource Workers
- School Counselors
- Safe Schools
- Recruit and Retain Teachers
- Math Accountability

Education - Special Programs

- Scholarship Funding
- Increased Category A Scholarship Funding
- Grow Your Own Idaho Teachers

Health and Welfare, Department of

- Vaccines
- Foster Care
- Substance Abuse
- Infant Toddler Services
- Bond Payment

Judicial Branch

- Status Offender Program
- Drug Courts

Juvenile Corrections, Dept. of

- Opening Lewiston and Nampa Centers

Labor, Department of

- Labor Compliance Officer

Lands, Department of

- Federal Lands Task Force

Parks and Recreation, Department of

- Lewis and Clark Center
- Bruneau Dunes Center
- Ponderosa State Park

Police, Idaho State

- Methamphetamine Initiative
- Cyber Crime Investigation
- Motorcycle Unit

Transportation Department, Idaho

- Airport Development Grants

Water Resources, Department of

- Lease-Purchase Office Building

General Government

- **Governor's Tax Relief Plan** – The Governor recommended a broad based tax relief package of \$140 million. Following the pattern of combining one-time and ongoing tax relief approved by the legislature in FY 2001, the Governor's FY 2002 recommendation includes \$40 million in ongoing tax relief, and \$100 million in one-time tax relief. Individual taxpayers, who generate much of the tax revenues, will receive the greatest benefit. The Governor's tax package also includes benefits for businesses, young families, senior citizens, farmers and ranchers, and incentives for investment in rural Idaho.

Legislative Action: The legislature did not adopt the Governor's full tax relief plan. They passed several pieces of legislation that provided for \$114.0 million in tax relief of which \$100.5 million is ongoing. The details are listed on page 3.

- **Tax Relief Administration** – The Governor recommended additional funding of \$25,000 in the State Controller's budget to cover costs associated with supplies and processing of warrants; additional funding of \$310,000 in the Tax Commission's budget for the additional costs associated with the postage and processing of refund checks; and additional funding in the State Treasurer's budget to cover the warrant redemption costs associated with the implementation of the Governor's Tax Relief proposal.

Legislative Action: No funding provided to agencies since Governor's original tax package was not adopted.

Administration, Department of

- **Broadband Task Force** – The Governor recommended \$150,000 to create a high-level working group focused on designing a strategy and, in some cases, a tactical plan for broadband deployment. The task force would focus on enhancing rural economic development and assisting life-long learners; formulating and developing a unified approach to connect Idahoans to the global Internet; and articulating a series of policies, principles, and strategies to guide Idaho in its efforts to link citizens to the Internet.

Legislative Action: Not funded.

- **Facility Assessment Program** – This is a continuation of the program begun in FY 2001. The Governor recommended \$200,000 in dedicated funds for the Department to retain a consultant to prepare the inventory and analyze space utilization and building condition. This process would also establish realistic replacement basis for insurance purposes and is anticipated to take five to seven years to complete.

Legislative Action: \$200,000 from dedicated funds.

Aging, Idaho Commission on

- **Senior Services** - The funding will help seniors live at home and avoid institutionalization. The resources will be used to increase home delivered meals, extend homemaker services, expand case management, and increase transportation. The Governor recommended \$1,000,000 from the General Fund for additional services to seniors.

Legislative Action: \$900,000 from General Funds.

Agriculture, Department of

- **Domestic Marketing Program Manager** – The Governor recommended a program manager position in the Marketing and Development bureau that specializes in farmer's markets and specialty foods. This is the first step toward the development of new marketing objectives. The department proposed creating an "Idaho Identity Program" that would tangibly and definitively equate Idaho products with quality, safety, environment, and other humanitarian issues in the eyes of the American consumer.

Legislative Action: Not funded.

Capital Budget

- **Idaho Capitol Commission** – The Governor recommended that \$32 million of the anticipated surplus be transferred to the Capitol Commission dedicated fund in the current fiscal year. This will cover 50% of the projected cost to renovate the State Capitol Building.

Legislative Action: Fully funded.

- **Permanent Building Fund** - The Governor recommended a General Fund transfer of \$69,550,000 to the Permanent Building Fund. The intent of this transfer is to utilize the current surplus to address the needed funding for capital projects. The main focus of the recommendation is to complete funding for higher education projects on campuses around the state.

Legislative Action: \$65,000,000 is to be transferred on June 30, 2001. The majority of the Governor's recommended projects were included; specific detail on page 65 of this document.

Commerce, Department of

- **Asian Market Expansion** - The objective of this recommendation is to provide Idaho firms with international business support by contracting for state representation in emerging Asian markets. The firms include agricultural producers, shipper and value-added manufacturers as well as non-agricultural manufacturers and service providers.

Legislative Action: Not funded.

- **Rural Development** - Provides funding to begin implementation of recommendations from the Governor's Task Force on Rural Development. Included within this recommendation is \$3 million for rural community block grants to fund needed infrastructure in rural communities. An additional \$500,000 is provided for direct funding to support local economic development staff in rural communities on a cost-sharing basis and encourage local private sector participation. Also included is an expansion of the Idaho Gem Community Program (\$400,000) to increase rural communities' capacity to work on business retention and expansion. Two new FTP's were included to enable the Department of Commerce to implement these programs.

Legislative Action: \$3,900,000 funded per Governor's recommendation, no new personnel were included in the appropriation.

- **Idaho Science and Tech Corp** - Initial funding of \$500,000 was recommended to create a non-profit, public/private corporation committed to the advancement of science, technology, and innovative economic development. The corporation would be governed by a board of directors, appointed by the Governor and comprised of leaders from business, education, and government. The corporation should be given responsibility for overseeing implementation of the Idaho Science and Technology Strategy. It is anticipated that future funding for the corporation will come from a combination of public and private sources.

Legislative Action: \$150,000 from the General Fund.

Correction, Department of

- **Substance Abuse Treatment and Education Opportunities**- The Governor recommended \$3,835,400 and sixty-seven FTP for enhancement of substance abuse treatment and educational opportunities in the correctional system. This initiative will provide services in an effort to break the cycle of addiction and stem the tide of repeat offenders incarcerated as a result of substance abusing behaviors.

Legislative Action: Provided fifty-three FTP and \$2,932,300 for phased implementation of the initiative.

- **Women's Prison Expansion** - The Governor recommends \$11,592,000 to fully fund the 400-bed addition to the Pocatello Women's Correctional Center through the Permanent Building Fund in order to address the long-term need for female offender facilities.

Legislative Action: \$11,000,000

Education

- **Achievement Standards** – The Governor recommends that \$3.0 million additional funding be provided for local districts to align their academic curriculum to new and revised achievement standards being established by the State Board of Education. In addition to the monies allocated to local districts, the Executive Recommendation includes \$500,000 new General Funds in the Office of the State Board of Education budget, augmenting another \$500,000 being transferred from the Superintendent of Public Instruction. These two amounts will be used by the State Board of Education as it assumes primary responsibility for reviewing and modifying the state's current testing program.

Legislative Action: Transfer of \$500,000 occurred in FY 2001, no additional funding is provided in FY 2002 Board of Education. \$8.0 million was provided in public school appropriation for school district achievement activities.

- **Salary Competitiveness** - The Governor recommends a 2% salary increase including benefits for teaching faculty for the following agencies: Agriculture Research and Extension, College and Universities, Community Colleges, School for the Deaf and Blind, Health Programs, Professional-Technical Education, and Special Programs.

Legislative Action: Appropriated as recommended, \$2,260,000 of General and dedicated funds.

Education - College and Universities

- **New Faculty – With Special Emphasis Areas** – The Governor recommends the college and universities hire additional faculty, with an emphasis on health professions, law, science, and engineering. The goal for the institutions is to increase the number of graduates and provide increased professional education in these areas. The Governor's recommendation is \$2,650,000.

Legislative Action: \$1,325,000 appropriated from the General Fund. Included are 15 additional faculty positions and related costs.

- **University Research Initiative** – Expand the statewide research initiative, by funding faculty recruitment and infrastructure in areas of key economic growth in Idaho. State funds for the research initiative are to be matched on a dollar-for-dollar basis using funds from non-state entities. For the Higher Education Research Council (HERC), the Executive Recommendation restores \$500,000, which was previously removed. This will result in a total of \$2.1 million being available for state-sponsored faculty and institution research grants. The Governor's recommendation is \$3,000,000.

Legislative Action: \$1,500,000 appropriated from the General Fund. Included are nine additional positions and a related cost, no institutional match is required.

- **Substance Abuse Evaluation** - The Governor recommends the Boise State University Center for Health Policy receive Millennium Funds to begin evaluating the continuum of substance abuse programs in Idaho. In partnership with Idaho State University and the University of Idaho, the Center will collect appropriate data from the various state agencies involved in substance abuse programs, analyze the data, evaluate the effectiveness of the state's substance abuse programs and where appropriate, suggest "best practice" models for the state to consider. \$95,000 from the Millennium Fund is recommended.

Legislative Action: \$95,000 appropriated as recommended.

Education - Community Colleges

- **Property Tax Replacement** - This initiative provides property tax relief by increasing General Fund support. The Governor recommends property tax relief for the residents of counties that support community colleges of \$3.2 million.

Legislative Action: The legislative intent is that \$3.2 million be applied directly to dollar-for-dollar property tax relief through a corresponding reduction of the FY 2002 property tax levies in Kootenai county for NIC community college district, and in Twin Falls and Jerome counties for CSI community college district.

Education - Public Schools

- **Classroom Supplies** – The Governor recommends new funds for the purchase of current textbooks and classroom supplies. Both have been concerns of educators for many years, including teachers often having to purchase supplies with personal funds. \$8.5 million of one-time General Funds are recommended.

Legislative Action: Not specifically funded. Districts may use "discretionary" funds for this item.

- **Community Resource Workers** – The Governor recommended using General Funds to support Community Resource Workers, who are social workers employed by school districts. These valuable positions have assisted families to solve their problems, which often spill over into the school setting. The positions have been supported with federal grants to the Department of Health and Welfare in the past, however the grant awards to Idaho are decreasing and the remaining Temporary Assistance to Needy Families grant monies are being recommended for other program areas. Ongoing support from the General Fund was recommended in the amount of \$6.0 million.

Legislative Action: The legislature appropriated \$2.0 million within the Dept. of Health & Welfare that would be available to match funds by individual school districts from their discretionary funds.

- **School Counselors** – The Governor recommended increasing the number of school counselors to more effectively deal with children with serious emotional disabilities (SED). An additional 85 (approximately) counselors statewide will work with children in the public schools who have SED, or who have similar but less intense social/emotional challenges. The Governor's Safe Schools Task Force recommended this approach. The Governor recommended \$3.5 million of ongoing General Funds.

Legislative Action: Not specifically funded.

- **Safe Schools** – Curriculum and other materials for school districts to create their own "safe schools" programs. The Governor's Safe Schools Task Force recommended that districts prepare programs to address safety issues. The Governor recommended \$2.85 million (\$1.45 million ongoing, \$1.4 million one-time), which is approximately \$11.50 per student statewide. This would allow each school district to continue and expand efforts related to safe school environments, including character education and "assets-type" programs.

Legislative Action: Not specifically funded.

- **Recruit and Retain Teachers** – Compensation funding to allow local school districts to recruit and retain teachers in teacher shortage areas such as: mathematics, science, special and bilingual education. The Governor recommends that compensation amounts be a minimum of \$2,000 per teacher, and that eligibility criteria for granting monies be determined by local school trustees. The Governor recommended \$6.0 million of ongoing General Funds.

Legislative Action: Not specifically funded.

- **Math Accountability** - The Governor recommended expanding the existing Direct Math Assessment (DMA) to include 5th, 6th and 7th grades. Presently the DMA is administered in the 4th and 8th grades. Keeping closer track of our student's math progress is critical during these school years. The State Board of Education is developing new accountability standards and the Governor recommends these mathematics tests be added to the list of standards. Funding of \$500,000 (General Fund, one-time) is recommended.

Legislative Action: Not specifically funded.

Education - Special Programs

- **Scholarship Funding** – The Governor recommended funding for the Idaho Promise Scholarship, which was enacted by the 2000 Legislature. Additional current year funding will provide scholarships beginning with students who will enter an Idaho postsecondary institution as freshman beginning in the fall semester of 2001. The increased funding will provide for sophomore level students as well. Each scholarship will provide up to \$250 per semester for Idaho high school seniors graduating with a grade point average of 3.0 or higher, or an ACT score of 20 or greater. The scholarship is limited to two years and students younger than 22 years old. The Idaho postsecondary institutions are encouraged, but not required to provide a match. The Governor recommended \$3.0 million in FY 2001 plus an additional \$3.0 million in FY 2002.

Legislative Action: \$3.0 million for FY 2002 was appropriated early in the session in order to begin implementation of the program with the fall 2001 semester for entering freshmen.

- **Increased Category A Scholarship Funding** - The Governor recommends an increase in the number of scholarships in this category to encourage talented Idaho high school graduates to further their education at an Idaho postsecondary institution. The title of this scholarship changed from the State of Idaho Scholarship to Idaho Promise Scholarship, Category A as of January 1, 2001. The Governor recommended an additional \$70,000.

Legislative Action: Fully funded.

- **Grow Your Own Idaho Teachers** - The "Grow Your Own" effort seeks to provide educational opportunities for qualified applicants. The Governor recommends funding to provide 150 scholarships to encourage current employees or volunteers of school districts to further their education. The actual program will enhance the skills and knowledge of the participants by providing scholarship support for the completion of an AA/AS and/or BA/BS degree in education with a bilingual and/or English as a second language (ESL) endorsement, with multi-cultural interests. The program is designed to allow the participants to become certified teachers while they remain employed by a school district and continue as a contributing member of their community. The Governor recommended \$450,000 for scholarship funding through the Scholarships and Grants program.

Legislative Action: \$450,000 as recommended by the Governor.

Health and Welfare, Department of

- **Vaccines** – Funds are provided for a new vaccine to immunize children against pneumococcal disease (General Fund: \$782,500 ongoing, \$807,000 one-time; Federal Fund: \$1,391,000 ongoing, \$1,434,600 one-time). This disease causes more than 40,000 deaths in the United States annually. The disease also causes about 3,000 cases of meningitis, 50,000 cases of bacteremia, and unknown numbers of ear infections. Funding is provided for Hepatitis A vaccine. Idaho is one of 11 states in the nation that the Advisory Committee on Immunization Practices and the Centers for Disease Control and Prevention have recommended initiating a statewide childhood vaccination program (General Fund: \$294,600 ongoing; Federal Fund: \$523,700 ongoing).

Legislative Action: The Legislature fully funded both vaccines.

- **Foster Care** – The Federal Adoption Safe Families Act intensifies the Department's work with families and courts to move children to permanency within shorter time frames. Approximately 80% of Idaho children who are adopted from foster care are adopted by their foster parents. This emphasis on moving children timely to permanent homes makes it imperative that there are adequate numbers of foster parents, that legal services are available to represent children in termination actions, and other services to assure timely adoptions are completed. Funding is provided to increase the current foster care rates by 10% and to provide legal services and other services. General Fund \$594,100, federal fund \$399,000.

Legislative Action: No funding provided.

- **Substance Abuse** - In past years, the Substance Abuse Program has had under-utilized federal block grant funding to draw from in providing treatment services for individuals in Idaho. The department has implemented a revamped services delivery system, which will allow the program to provide services in FY 2001 that will cost approximately \$490,000 (General Fund) in excess of funding available, which includes about \$2.2 million of under-utilized funding from the previous fiscal year.

Legislative Action: Fully funded, plus an additional \$576,000 for substance abuse treatment services that supports the drug court program.

- **Infant Toddler Services** – General Fund (\$286,500) is provided to purchase required services for eligible children including audiology services and hearing aids, medical evaluations, nursing services, parent counseling and training, and transportation.

Legislative Action: No funding provided.

- **Bond Payment** - HCR 55 authorized the Department to enter into agreements with the Idaho State Building Authority for construction of a 60-bed living and treatment facility for high-risk juveniles and adults at the Idaho State School and Hospital. General Fund \$204,000, Federal Fund \$476,100.

Legislative Action: Fully funded.

Judicial Branch

- **Status Offender Program** - The Governor has enhanced the request of the Judicial Branch with the addition of \$150,000 for a Status Offender Program funded from the Millennium Fund. This program is replicated after a successful pilot program in the Magic Valley and is designed to break the cycle of escalating criminal activity by interjecting positive influences early in the life of at-risk youth.

Legislative Action: \$150,000.

- **Drug Courts** - The Governor supports the efforts of the Judicial Branch to implement drug courts in each of the Judicial Districts. In support of the request, the Governor recommends \$1.5 million General Fund support for the operating costs of implementation, administration, and treatment.

Legislative Action: Fully funded.

Juvenile Corrections, Dept. of

- **Opening Lewiston and Nampa Centers** - Lewiston Juvenile Corrections Facility: The Governor recommends \$2,398,500 Total Funds and 45.5 FTP to open the new juvenile corrections facility in Lewiston. The Juvenile Corrections Center - Lewiston will be available for occupancy in July 2001, with thirty-six (36) beds for moderate to high-risk offenders.

Nampa Juvenile Corrections Facility: Fourteen FTP and \$467,500 are recommended for the Nampa facility to replace twenty-four (24) existing beds on the Idaho State School and Hospital Campus with thirty-six (36) beds adjacent to the current Juvenile Management Center. The twelve (12) additional beds will be used to house high-risk offenders in a secure environment.

Legislative Action: Fully funded the Lewiston facility with 45.5 FTP and \$2,398,500. Funded the Nampa facility with 12 FTP and \$430,100.

Labor, Department of

- **Labor Compliance Officer** - General Fund is recommended to provide three additional labor compliance officers who will be needed due to the Agriculture Worker minimum wage bill passes (\$131,400 ongoing, \$10,500 one-time).

Legislative Action: Funded 2 FTP - \$94,600.

Lands, Department of

- **Federal Lands Task Force** - The Governor recommends \$100,000 one-time General Fund appropriation to implement the Federal Lands Task Force in its effort to improve management of public lands.

Legislative Action: \$100,000 in one-time General Funds.

Parks and Recreation, Department of

- **Lewis and Clark Center** - In preparation for the upcoming observance of the Lewis and Clark bicentennial, the Idaho Department of Parks and Recreation plans to develop improved facilities. These include the design and construction of pedestrian pathways and interpretive panels at the Glade Creek site, a campsite near Lolo Pass, the remodel of the visitor center at Hells Gate, and new interpretive exhibits and programming for that facility. The Governor recommended \$818,000.

Legislative Action: \$738,000 for capital outlay only.

- **Bruneau Dunes Natural Science Center** - Last year, the Idaho Department of Parks and Recreation received \$100,000 toward a challenge grant. This year, the remaining funds to match non-state funds to initiate the project were provided. The natural science center will focus on the educational opportunities in the physical sciences, particularly the geology and ecology of the area. The Bruneau Dune is the largest single structure dune in the United States and offers unique geological opportunities. The Governor recommended \$500,000 in one-time General Funds.

Legislative Action: \$400,000 from the General Fund.

- **Ponderosa State Park** - This represents the continuation of a multi-year land purchase/exchange plan between the Idaho Department of Parks and Recreation and the Department of Lands. Suitable parcels of land have been identified and the final exchange is to be completed before fiscal year-end. Currently, \$1,000,000 is included in the agency's base budget.

Legislative Action: Fully Funded.

Police, Idaho State

- **Methamphetamine Initiative** - The Governor recommended expansion of his Methamphetamine Initiative to include the Boise, Nampa, and Caldwell area. Four additional staff are provided to investigate instances of suspected drug manufacturing and trafficking. This effort will cost \$251,700 in ongoing funds and \$182,800 in one-time funds for a total FY 2002 cost of \$434,500.

Legislative Action: Provided 3 FTP and \$325,900.

- **Cyber Crime Investigation** - Additional staff was recommended to enhance the ability of the Idaho State Police to gather evidence and investigate crimes that involve information technology equipment and software. The use of computers in the commission of criminal acts, or cyber crime, is becoming more prevalent in our technologically sophisticated society and as such efforts are needed to use information technology to fight this menace. This program will require \$219,000 in ongoing funds and \$61,000 in one-time funds for a total FY 2002 cost of \$280,000.

Legislative Action: Provided 2 FTP and \$193,000.

- **Motorcycle Unit** - Rapid growth in Southwest Idaho has had negative impacts on response time to accidents on our busiest highways. The Governor recommends addressing this with the introduction of a motorcycle unit within the Idaho State Police to address problems on the commuter corridor between Mt. Home and Caldwell. This effort will cost \$468,500 in ongoing funds and \$165,900 in one-time funds for a total FY 2002 cost of \$634,400.

Legislative Action: Fully funded.

Transportation Department, Idaho

- **Airport Development Grants** - Assist any of the seven commercial or 92 general aviation airports in Idaho with capital improvements such as paving, lighting, runway expansion, and land acquisition. In addition to the \$600,000 ongoing base amount, augmented with \$200,000 of one-time funding, the Governor recommends General Funds be provided for airport development purposes. Recommended for FY 2002 is \$575,000 (one-time). This will provide a total of \$1.375 million in airport grants. The General Funds would be used to match federal airport grants for local communities or assist the public airports in Idaho that are not eligible for federal funds.

Legislative Action: \$375,000 of General Fund was appropriated to match federal funds.

Water Resources, Department of

- **Lease-Purchase Office Building** - The Governor recommended \$500,000 in one-time General Funds to allow the Department to plan and design a lease-purchase arrangement for a new building for its central Boise office.

Legislative Action: \$300,000 in one-time General Funds to be transferred to the Permanent Building Fund to begin the design phase of the project. The Department will need to return with a request for funding to implement the building portion of the project.

Statewide Goal, Objective, and Department Allocations

Statewide Goal, Objective, and Department Allocations

Education:

- **Elementary & Secondary Education:**
Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**
College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**
Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

Health and Human Services:

- **Medical Assistance:**
Dept. of Health & Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**
Dept. of Health & Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.
- **Self-Reliance Programs:**
Dept. of Health & Welfare's Self-Reliance Program.
- **Health Services:**
Dept. of Health & Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**
Dept. of Health & Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, and the Council for Deaf and Hearing Impaired.

Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**
- **Judicial Branch.**
- **Idaho State Police.**

General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**
Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**
Comm. on Aging, Blind Comm., Disability Determination Services, Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, and Women's Comm.
- **Legislative Branch.**
- **All Other General Government:**
Dept. of Admin. and the Capital Budget.

Natural Resources:

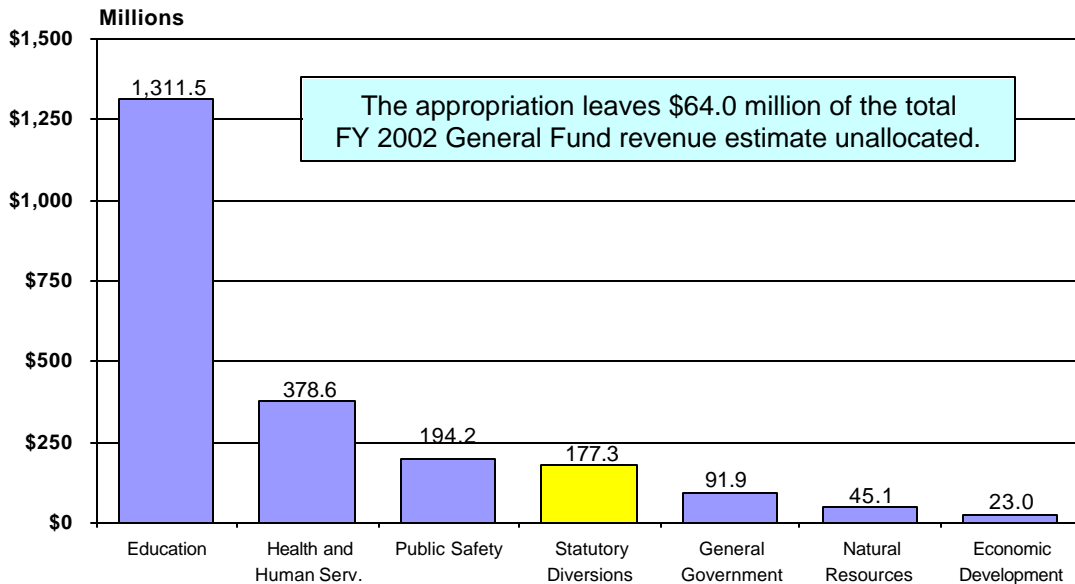
- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

Economic Development:

- **Economic Development:**
Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Comm., and Soil Conservation Comm., the Dept. of Commerce, and the Dept. of Labor's Idaho Rural Partnership Program (IRP).
- **Business Regulation:**
Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**
Dept. of Labor (except IRP), and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**
The non-regulatory functions of the Dept. of Self-Governing Agencies.

Statewide Goal, Objective and Department Allocations

Allocation of FY 2002 State General Fund Revenue: Distribution of \$2,285.6 Million in Gross Revenue

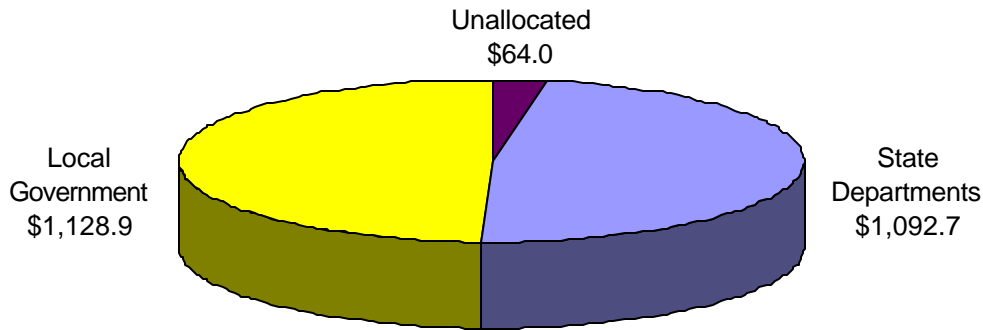


STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

Local Government:	
Revenue Sharing to Cities and Counties (13.75% of Sales Tax)	\$114.4 M
Cities and Counties Liquor Surcharge	13.6
County Juvenile Probation Fund (Cigarette Tax)	<u>4.2</u>
Total	\$132.3 M
Property Tax Relief:	
Circuit Breaker (Sales Tax)	<u>\$12.5 M</u>
Total	\$12.5 M
Schools Dedicated Funds:	
Public School Income Fund (Cigarette Tax and Liquor Surcharge)	\$5.4 M
Community College Fund (Liquor Surcharge)	<u>0.3</u>
Total	\$5.7 M
State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Income, Sales, Cigarette & Beer Taxes)	18.0
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>4.0</u>
Total	\$26.8 M
Total General Tax Revenue to Other Funds or Local Government:	\$177.3 M

Statewide Goal, Objective and Department Allocations

Allocation of FY 2002 State General Fund Revenue between Local Government and State Departments \$2,285.6 Million in Gross Revenue



GENERAL FUND TAX REVENUE TO LOCAL GOVERNMENT: *

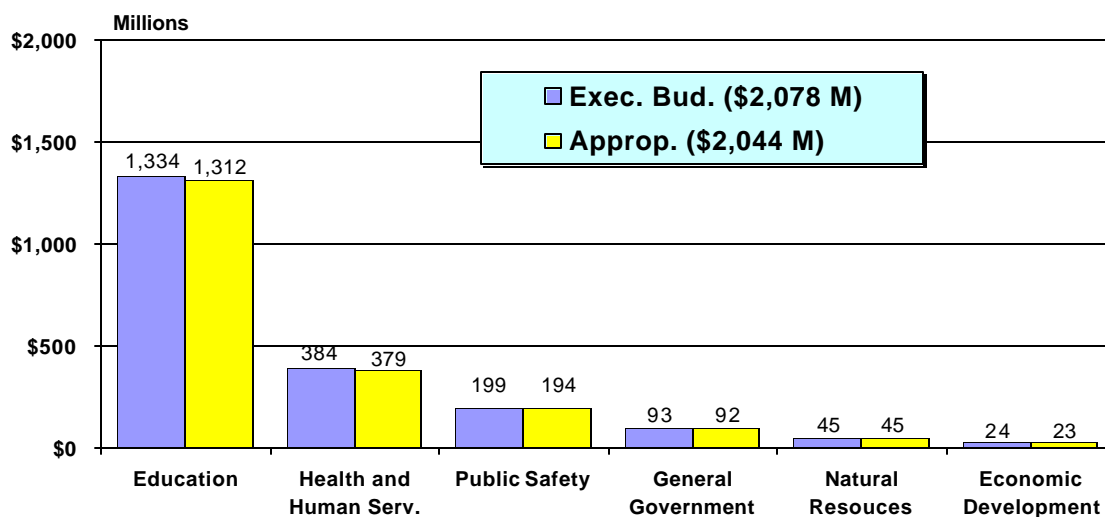
• Education:		
Public School Appropriation		\$933.0 M
Community College Appropriation		20.6
Public School Income Fund (Cigarette and Liquor Surcharge)		5.4
Community College Fund (Liquor Surcharge)		<u>0.3</u>
Total		\$959.3 M
• Health and Social Services:		
Public Health District Appropriation		\$10.6 M
Catastrophic Health Care Program Appropriation		<u>10.0</u>
Total		\$20.6 M
• Public Safety:		
State Appellate Public Defender Appropriation		\$1.2 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.		3.1
County Juvenile Probation Fund (Cigarette Tax)		<u>4.2</u>
Total		\$8.5 M
• General Government:		
City and County Revenue Sharing (13.75% of Sales Tax)		\$114.4 M
City and County Liquor Surcharge		13.6
Circuit Breaker Property Tax Relief (Sales Tax)		<u>12.5</u>
Total		\$140.5 M
Total General Tax Revenue to Local Government:		\$1,128.9 M

* Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

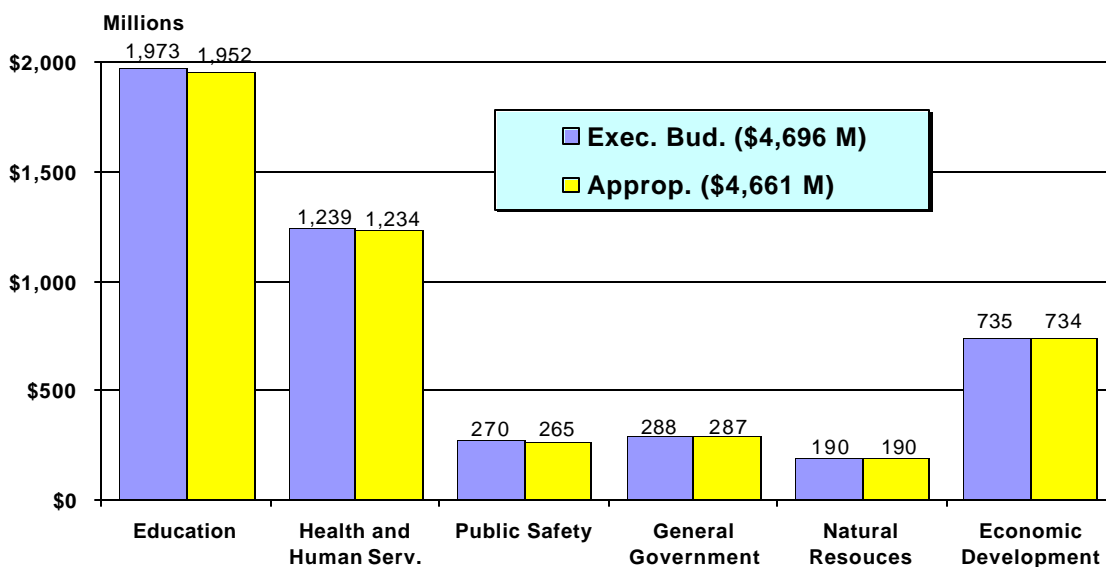
Statewide Goal, Objective and Department Allocations

FY 2002 Comparison of the Executive Budget to the Appropriation by State Goal

General Fund Allocation



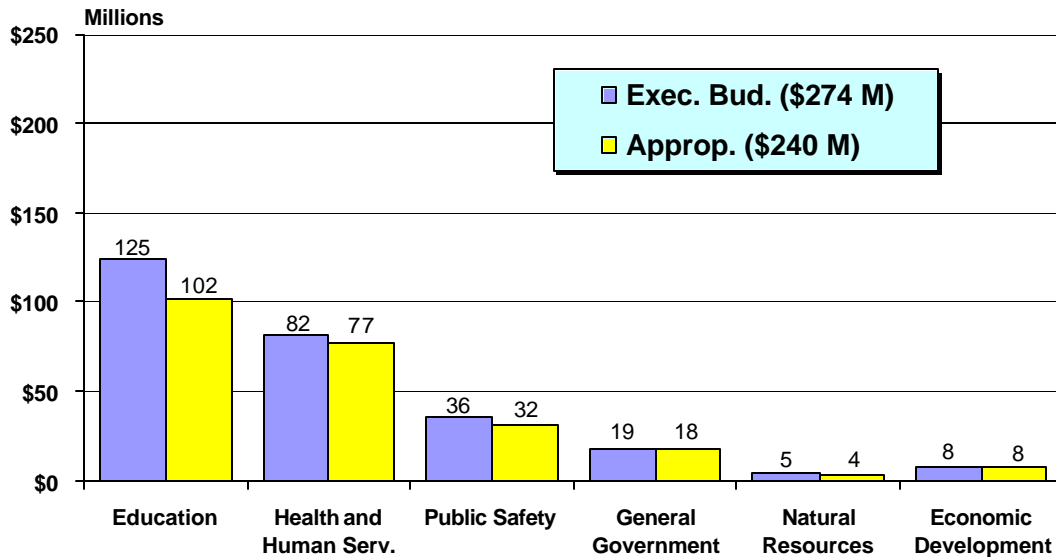
Total Fund Allocation



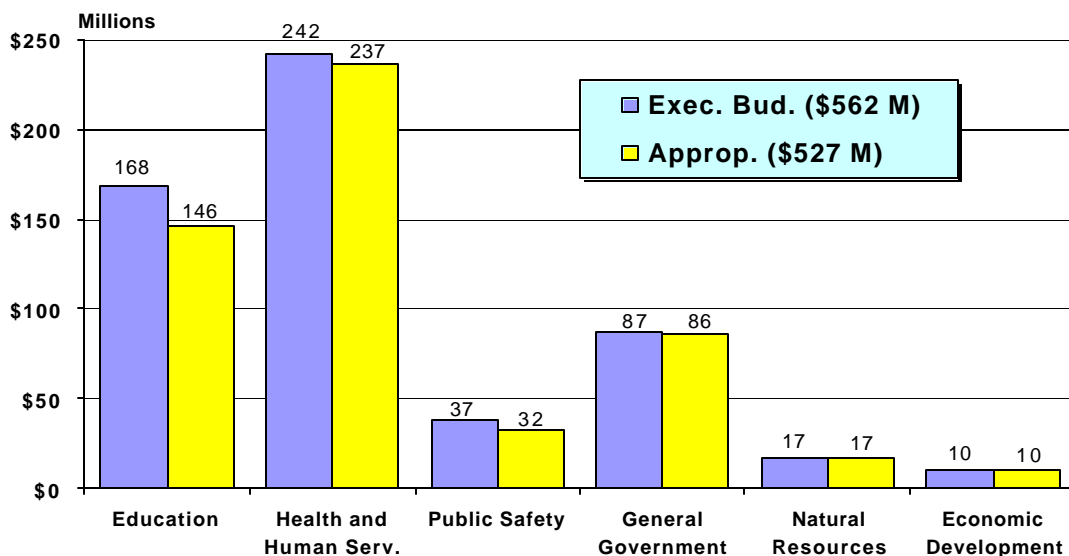
Statewide Goal, Objective and Department Allocations

FY 2002 Increases by State Goal Comparison of Executive Budget to Appropriation Increases over the FY 2001 Original Appropriation

General Fund



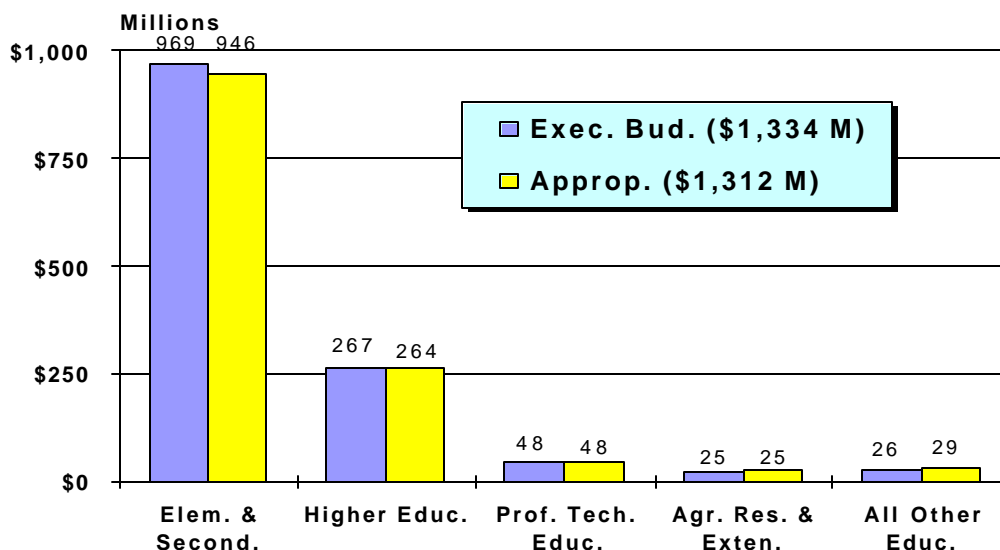
Total Funds



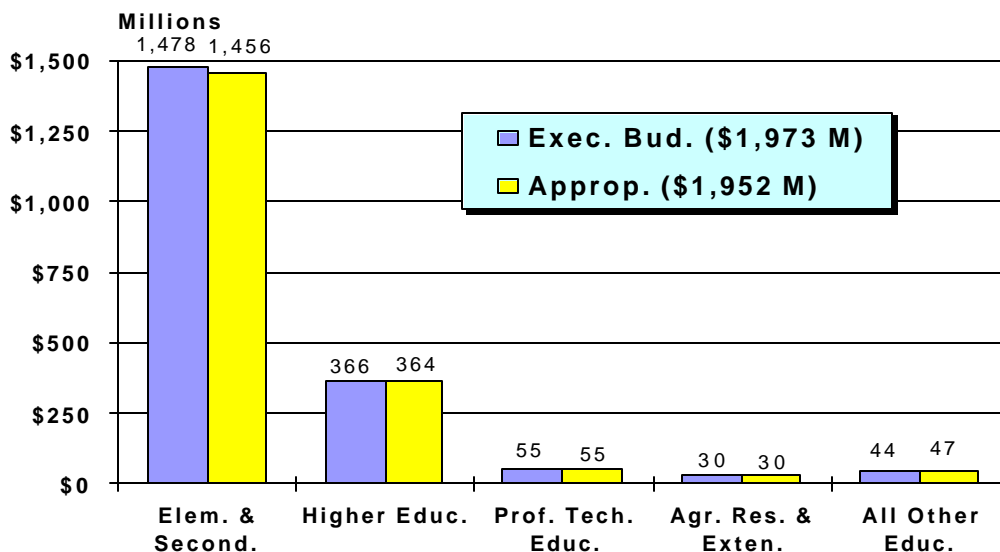
Statewide Goal, Objective and Department Allocations

FY 2002 Comparison of Executive Budget to Appropriation for Education

General Fund

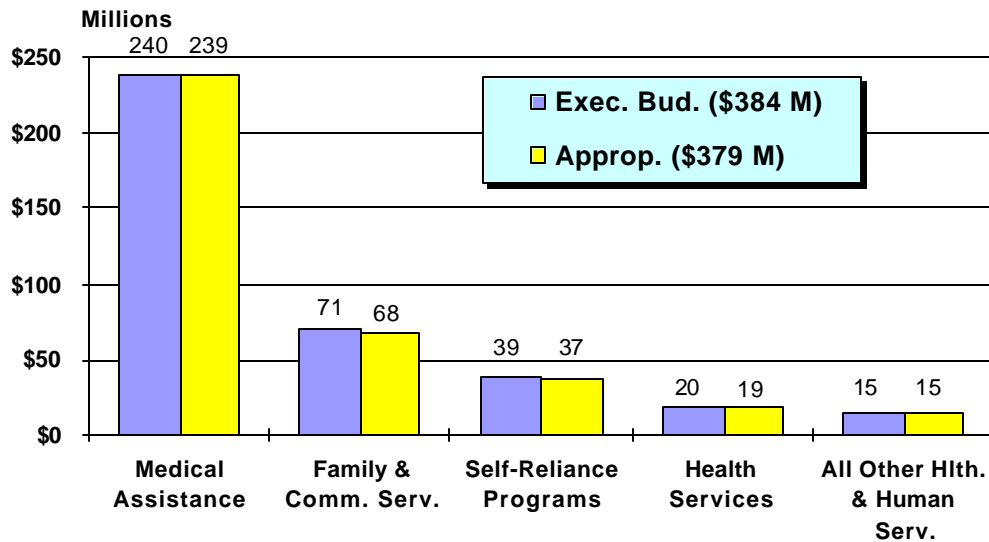


Total Funds

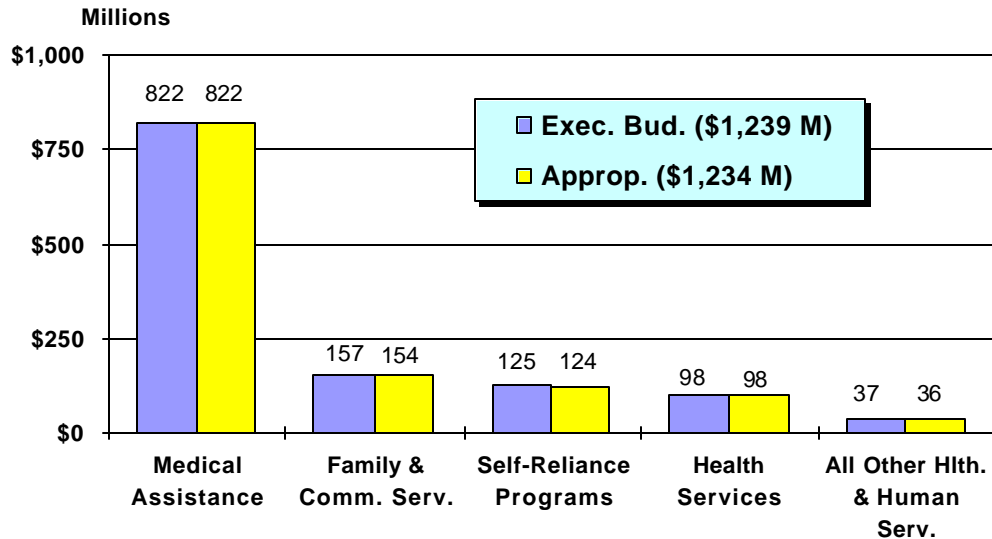


FY 2002 Comparison of Executive Budget to Appropriation for Health & Human Services

General Fund



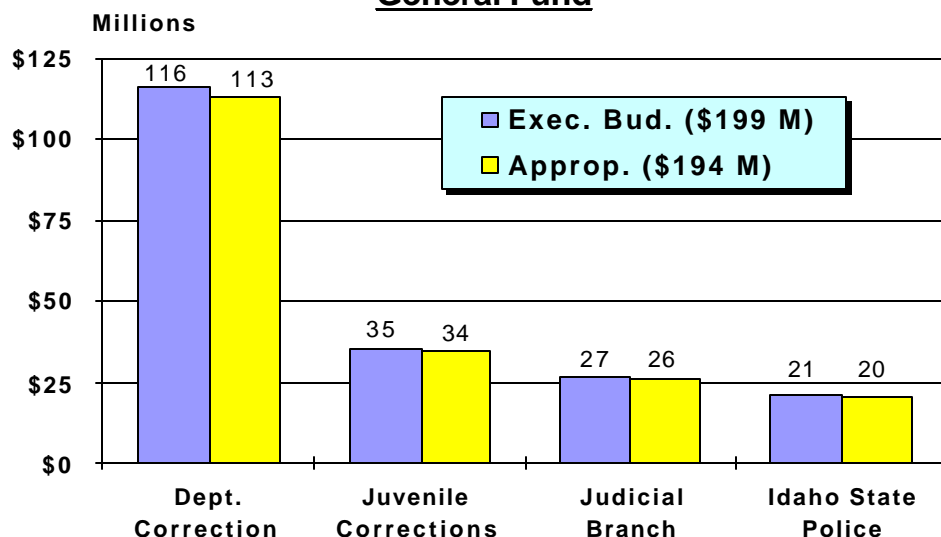
Total Funds



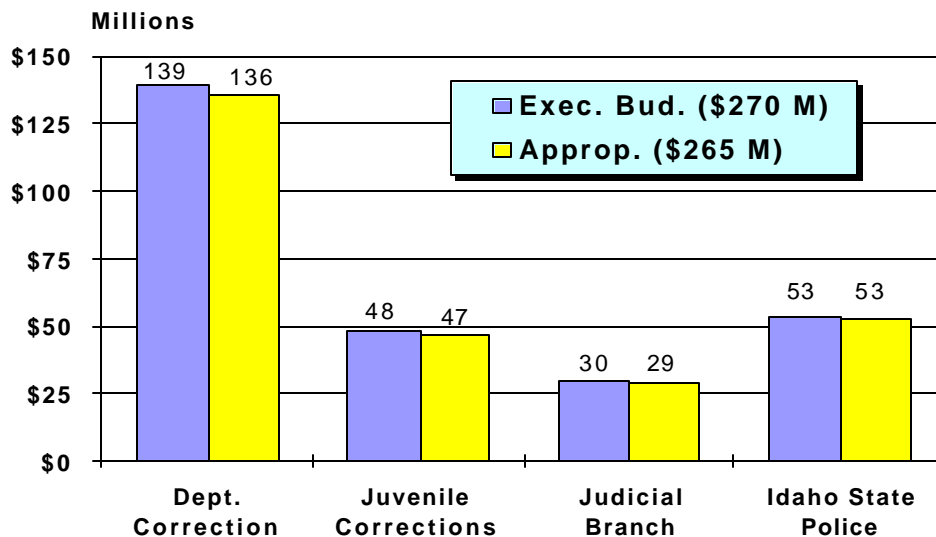
Statewide Goal, Objective and Department Allocations

FY 2002 Comparison of Executive Budget to Appropriation for Public Safety

General Fund

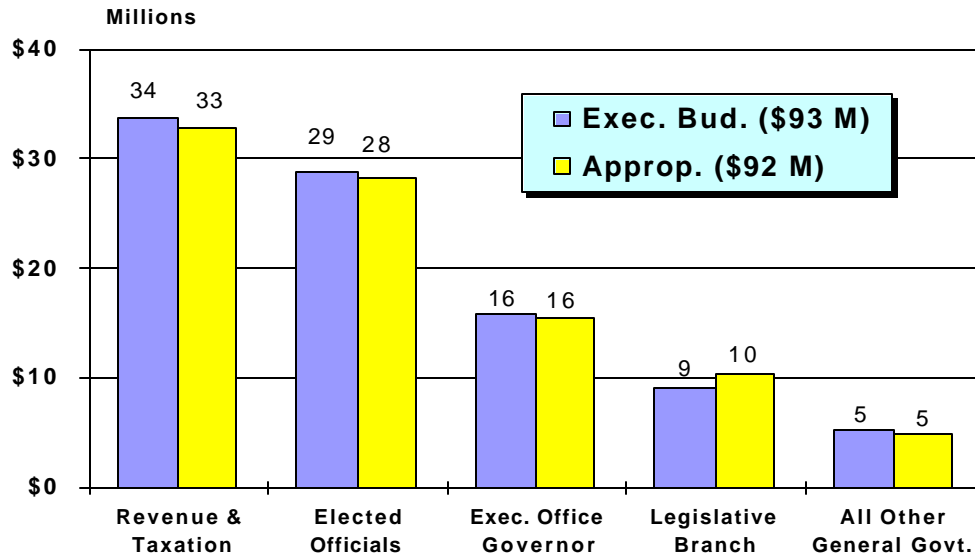


Total Funds

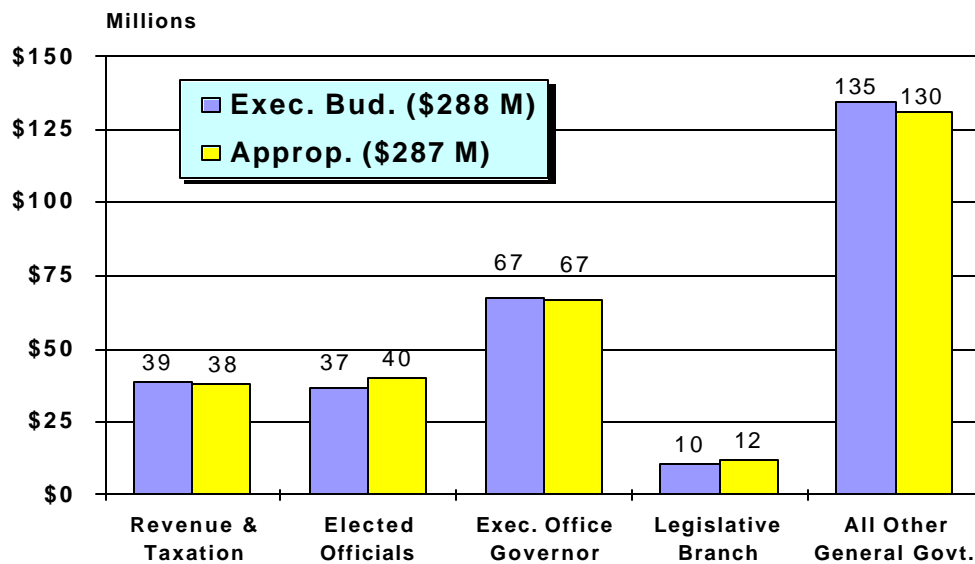


FY 2002 Comparison of Executive Budget to Appropriation for General Government

General Fund



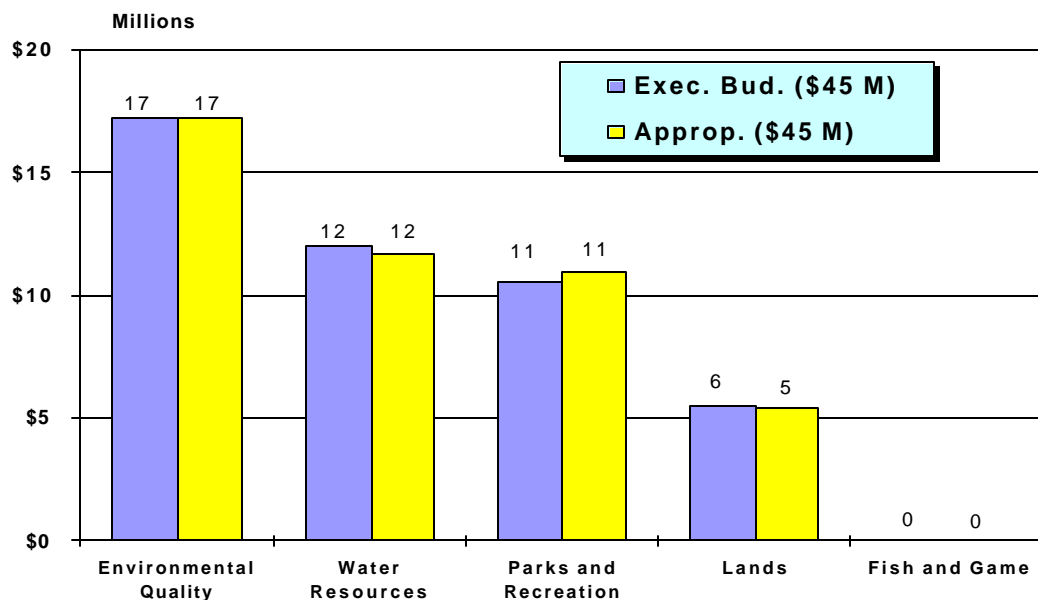
Total Funds



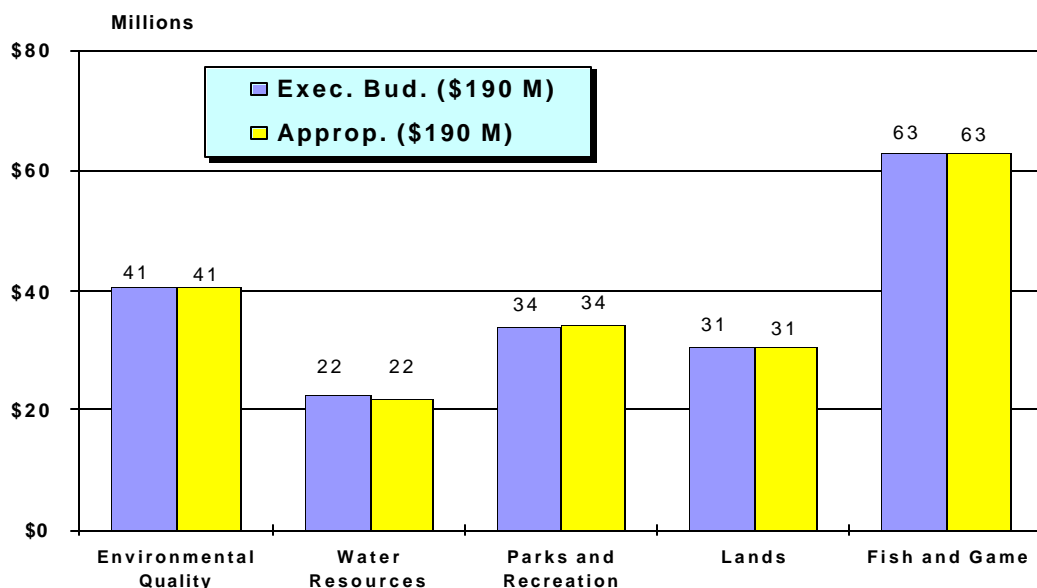
Statewide Goal, Objective and Department Allocations

FY 2002 Comparison of Executive Budget to Appropriation for Natural Resources

General Fund

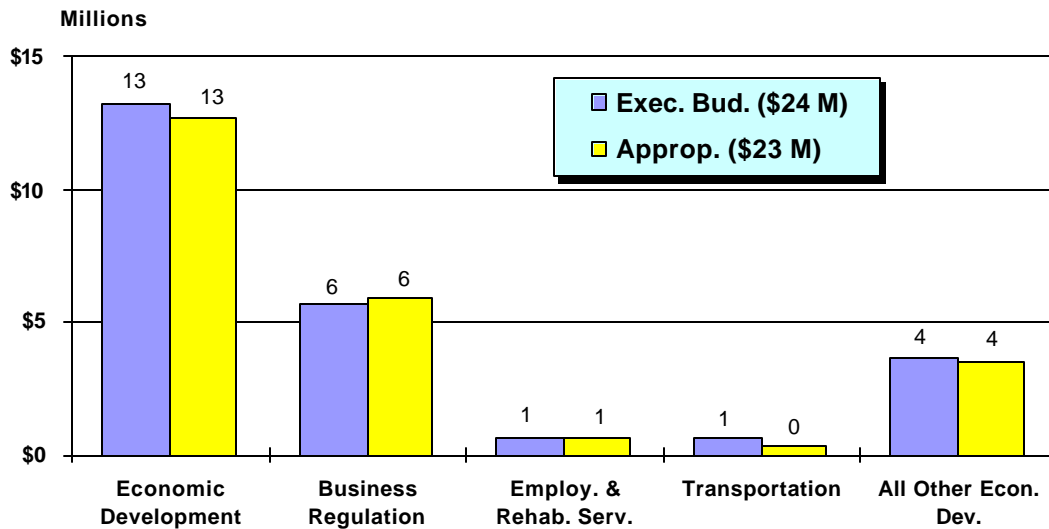


Total Funds

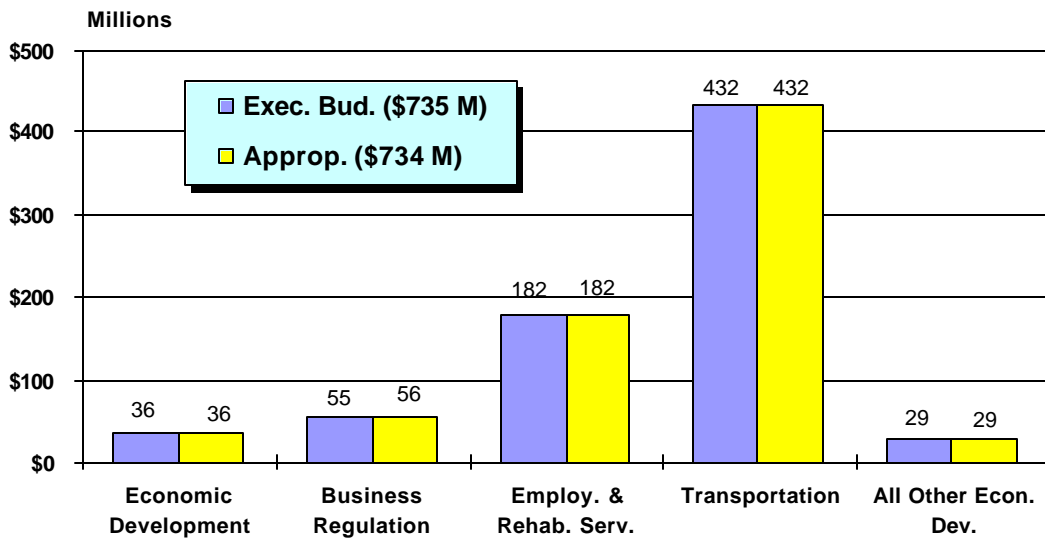


FY 2002 Comparison of Executive Budget to Appropriation for Economic Development

General Fund



Total Funds



Summary Tables and Graphs

Summary Tables and Graphs

FY 2001 GENERAL FUND COMPARATIVE SUMMARY

REVENUES	Revised		
	Exec. Budget	Appropriation	Difference
Beginning balance	\$182,424,200	\$182,424,200	\$0
FY 2001 revenue estimate (9.8% growth over FY 2000)	1,999,810,000	1,999,810,000	0
Transfers to other funds approved during the 2000 session *	(45,209,600)	(45,209,600)	0
Transfers to other funds approved during the 2001 session **	<u>(112,965,400)</u>	<u>(107,815,400)</u>	<u>5,150,000</u>
Total Funds Available	\$2,024,059,200	\$2,029,209,200	\$5,150,000
EXPENDITURES			
FY 2001 original appropriation	\$1,804,038,100	\$1,804,038,100	\$0
Prior year reappropriations	2,899,800	2,899,800	0
Supplementals ***	<u>39,079,700</u>	<u>29,419,100</u>	<u>(9,660,600)</u>
Total Expenditures	\$1,846,017,600	\$1,836,357,000	(\$9,660,600)
Projected Ending Balance	\$178,041,600	\$192,852,200	\$14,810,600

* Transfers approved during the 2000 session include:
 School Safety and Health Revolving Loan Fund (HB 818) - \$10,000,000
 Budget Stabilization Fund (HB 819 and Idaho Code 57-814) - \$35,209,600

** Transfers approved during the 2001 session include:
 Permanent Building Fund (HB 373) - \$65,000,000
 Capitol Endowment Fund (HB 342) - \$32,000,000
 Fire Suppression Fund (HB 69) - \$9,500,000
 Air Permitting Fee Fund (SB 1245) - \$510,000
 Water Management Fund (SB 1239) - \$ 200,000
 Revolving Development Fund (SB 1239) - \$ 200,000
 Dept. of Agriculture's Pest Eradication Fund (HB 68) - \$163,900
 Hazardous Substance Emergency Response Fund (HB 66) - \$124,700
 Fish and Game License Fund (SB 1237) - \$116,800

*** Supplemental Appropriations approved by the Legislature include:
 \$42,144,200 in positive supplementals
 \$12,725,100 in negative supplementals.
 The bulk of the negative supplementals (\$11,337,500) reflects the removal of
 80% of the employer's PERSI gain sharing and rate reduction savings (SB 1238).

Summary Tables and Graphs

FY 2002 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised		
	Exec. Budget	Appropriation	Difference
Beginning balance	\$178,041,600	\$192,852,200	\$14,810,600
FY 2002 revenue estimate (2.1% growth over FY 2001)	2,042,485,000	2,042,485,000	0
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	(9,135,900)	(19,998,100)	(10,862,200)
Transfer to the Permanent Building Fund (HB 373)	0	(300,000)	(300,000)
Transfer to the Water Management Fund (SB 1239)	0	(60,000)	(60,000)
Attorney General's Office Indirect Cost Recovery Fund (HB 218)	7,388,300	7,388,300	0
Omnibus tax relief proposals (HB 59 vs. HB 377a and HB 378)	(140,000,000)	(106,900,000)	33,100,000
All other legislation that impacts General Fund revenue *	0	<u>(7,150,000)</u>	<u>(7,150,000)</u>
Total Funds Available	\$2,078,779,000	\$2,108,317,400	\$29,538,400
EXPENDITURES:			
FY 2002 Base	\$1,817,566,800	\$1,814,365,200	(\$3,201,600)
Personnel Benefit increases	4,397,900	4,388,300	(9,600)
Inflationary increases	5,772,400	5,650,900	(121,500)
Replacement Capital Outlay	17,195,500	14,985,000	(2,210,500)
Nonstandard adjustments	33,521,800	33,219,500	(302,300)
Annualizations	3,664,400	3,664,400	0
State department employee salary increase (4.5%)	20,155,400	20,174,300	18,900
Fund shifts	23,889,100	22,301,200	(1,587,900)
Public Schools maintenance increases	50,928,300	42,529,900	(8,398,400)
State department enhancements	63,315,700	59,041,400	(4,274,300)
Public Schools enhancements	<u>38,050,000</u>	<u>23,975,000</u>	<u>(14,075,000)</u>
Total Expenditures	\$2,078,457,300	\$2,044,295,100	(\$34,162,200)
Projected Ending Balance	\$321,700	\$64,022,300	\$63,700,600

* The appropriation column reflects the total impact of fourteen other bills. These bills and their respective fiscal impacts are:

HB 67 - The Aeronautics Fund retention of interest earnings	(\$31,000)
HB 87a - Increase of the exclusion of state-eligible capital gains	(4,350,000)
HB 111 - Defer small estimated income tax payments	(500,000)
HB 112 - Tax credit for filing income tax returns early	(320,000)
HB 120 - Changes to income tax refund laws	(10,000)
HB 121a - Technical corrections to state income tax laws	(25,000)
HB 143 - Sales tax exemption for aircraft repair parts	(75,000)
HB 149 - Income tax credit for Gem Youth services	(4,000)
HB 160 - Internal Revenue Code conformity bill	(300,000)
HB 174 - Reduce mine license tax from 2% to 1%	(200,000)
HB 299 - Circuit breaker, deduct funeral costs from income	(230,000)
HB 312a - Tax credit for long term care insurance	(455,000)
HB 345 - Fines and forfeitures deposited to POST Fund	(550,000)
HB 367 - Exempt certain vehicles from the sales tax	<u>(100,000)</u>

Total Fiscal Impact **(\$7,150,000)**

Summary Tables and Graphs

FY 2002 GENERAL FUND PROJECTION

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$192,852,200	\$192,852,200
FY 2002 revenue estimate (2.1% growth over FY 2001)	2,042,485,000	0	2,042,485,000
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	0	(19,998,100)	(19,998,100)
Transfer to the Permanent Building Fund (HB 373)	0	(300,000)	(300,000)
Transfer to the Water Management Fund (SB 1239)	0	(60,000)	(60,000)
Attorney General's Office Indirect Cost Recovery Fund (HB 218)	7,388,300	0	7,388,300
Income tax, rate reductions and credits (HB 377a)	(85,800,000)	(8,700,000)	(94,500,000)
Income tax exemption, certain personal property (HB 378)	(12,400,000)	0	(12,400,000)
All other legislation that impacts General Fund revenue *	(2,300,000)	(4,850,000)	(7,150,000)
Total Funds Available	\$1,949,373,300	\$158,944,100	\$2,108,317,400

EXPENDITURES:			
FY 2002 original appropriations	\$1,992,603,800	\$51,691,300	\$2,044,295,100
Potential FY 2002 supplemental needs	2,500,000	12,500,000	15,000,000
Total Expenditures	\$1,995,103,800	\$64,191,300	\$2,059,295,100

Projected Ending Balance	(\$45,730,500)	\$94,752,800	\$49,022,300
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* Includes fourteen House bills: 67, 87a, 111, 112, 120, 121a, 143, 149, 160, 174, 299, 312a, 345, and 367.

FY 2003 GENERAL FUND PRELIMINARY ESTIMATE

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$49,022,300	\$49,022,300
FY 2003 revenue est. (4.0% over the total ongoing FY 2002 est.)	2,027,348,200	0	2,027,348,200
2001 legislation with FY 2003 impact (HB 80, HB 150, & SB 1015)	(746,000)	0	(746,000)
Statutory 1.0% transfer to the Budget Stabilization Fund *	0	0	0
Total Funds Available	\$2,026,602,200	\$49,022,300	\$2,075,624,500

EXPENDITURES:			
FY 2002 projected General Fund expenditures	\$1,995,103,800	\$64,191,300	\$2,059,295,100
Remove FY 2002 one-time expenditures	0	(64,191,300)	(64,191,300)
Projected 4.0% ongoing budget increase	79,804,200	0	79,804,200
Anticipated one-time expenditure needs	0	25,000,000	25,000,000
Total Expenditure Projection	\$2,074,908,000	\$25,000,000	\$2,099,908,000

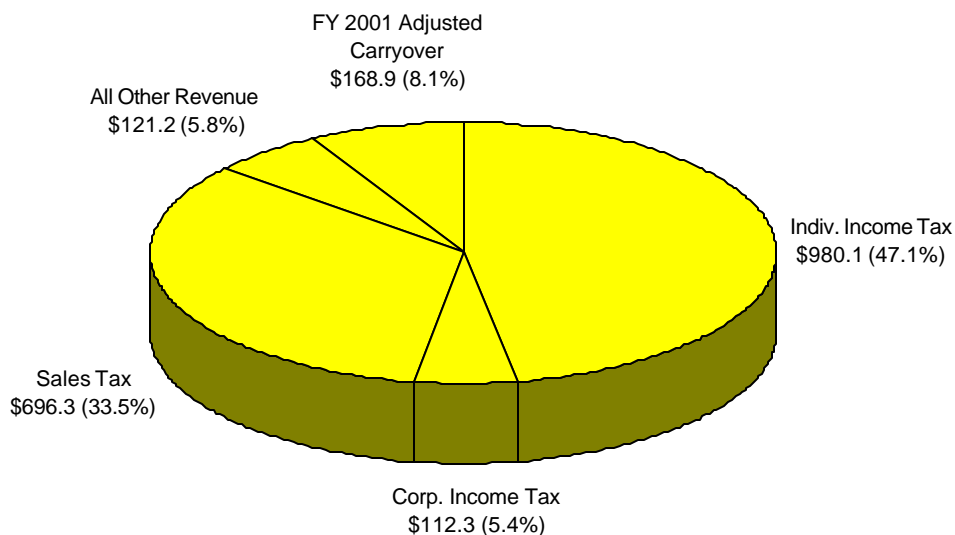
Projected Ending Balance **	(\$48,305,800)	\$24,022,300	(\$24,283,500)
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* Because FY 2002 total General Fund receipts are expected to grow less than 4.0% over the previous fiscal year, there will be no requirement to transfer money to the Budget Stabilization Fund in FY 2003.

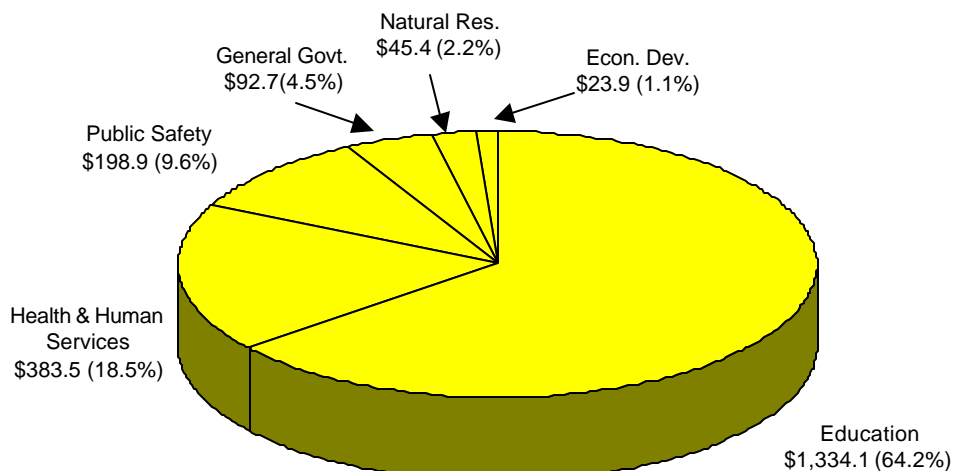
** FY 2003 General Fund revenue would have to experience a 5.3% growth rate in order to fund a 4.0% expenditure increase. Ongoing General Fund expenditures would have to be held to 2.7% growth in order to fit within 4.0% revenue growth.

FY 2002 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,078.8 Million Total
(Incorporates \$140.0 million in tax relief
and a \$9.1 million transfer to the BSF)

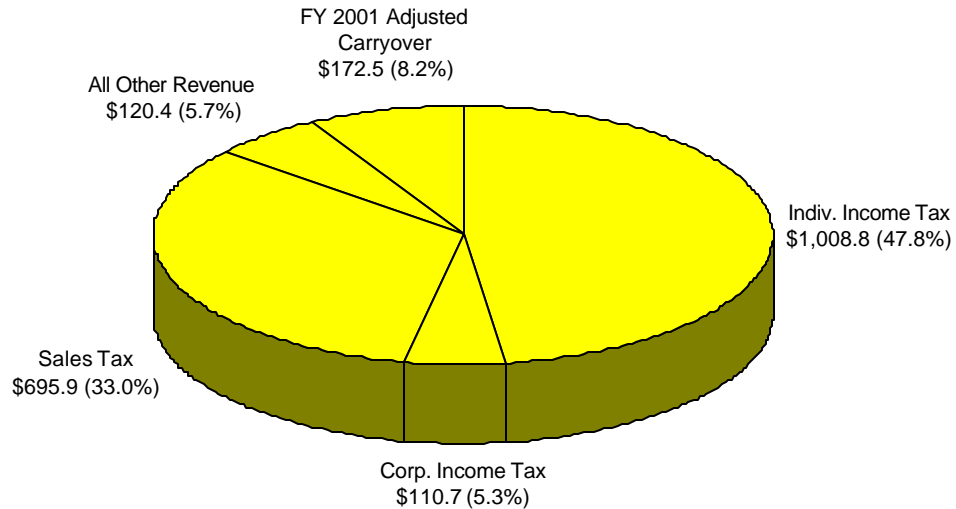


Expenditure by State Goal - \$2,078.5 Million Total
(\$0.3 million is left unallocated)

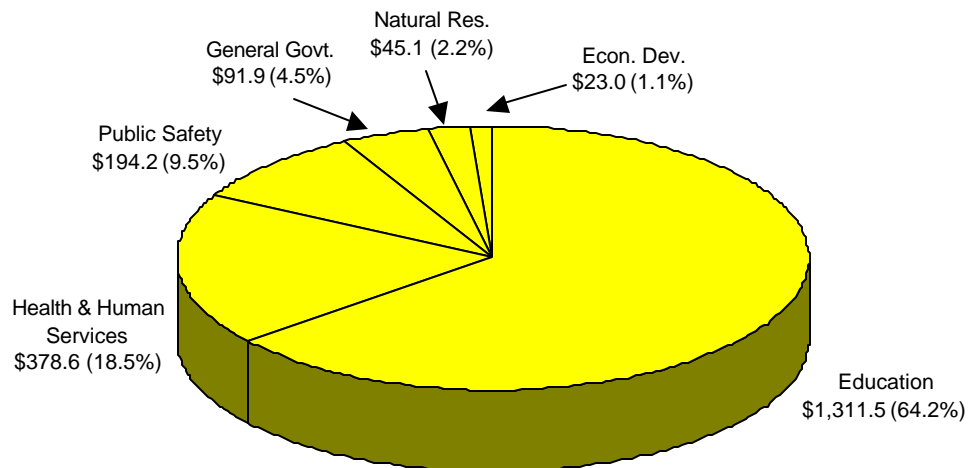


**FY 2002 General Fund Appropriation
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$2,108.3 Million Total
(Incorporates \$114.0 million in tax relief
and a \$20.0 million transfer to the BSF)**



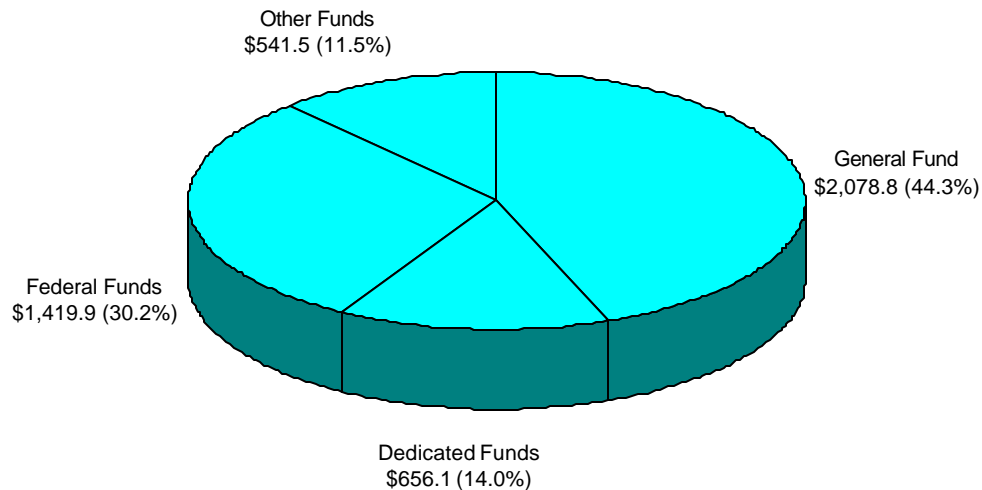
**Expenditure by State Goal - \$2,044.3 Million Total
(\$64.0 million is left unallocated)**



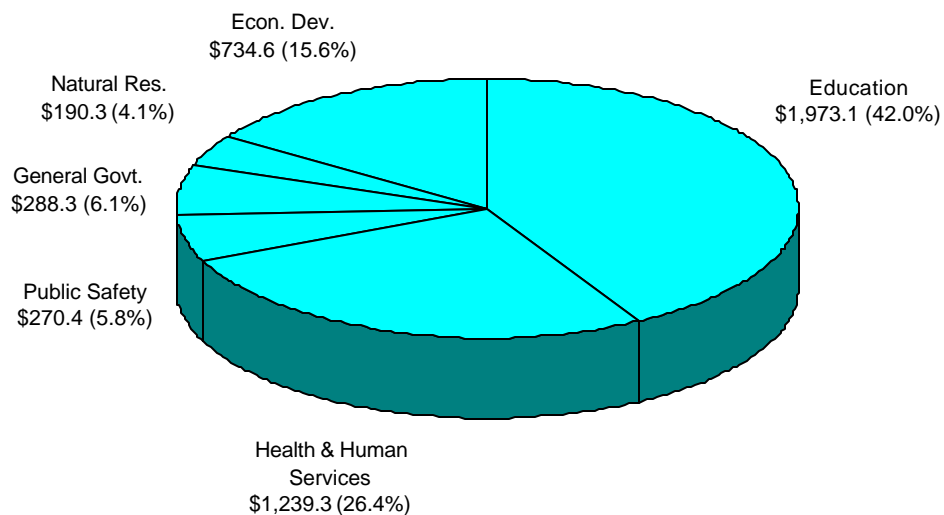
Summary Tables and Graphs

FY 2002 Total Fund Recommendation Millions of Dollars (% of Total)

Revenue by Source - \$4,696.3 Million Total

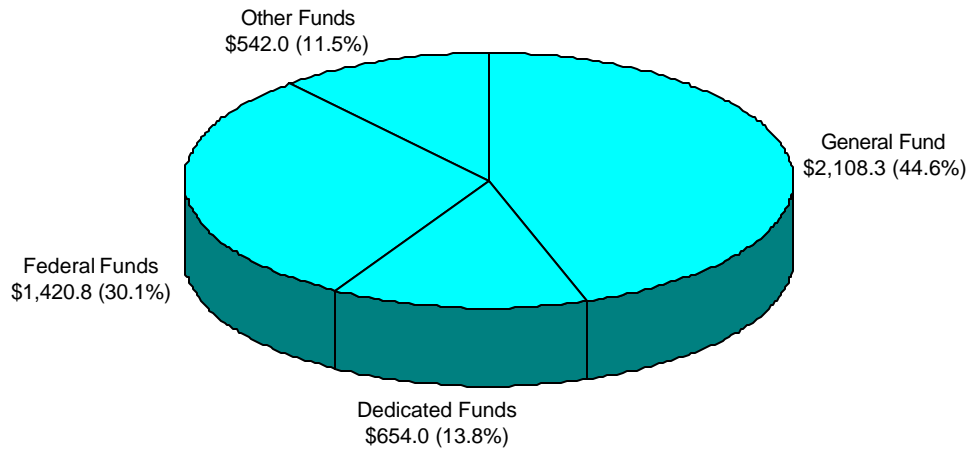


Expenditure by State Goal - \$4,696.0 Million Total (\$0.3 million in Gen. Fund is left unallocated)

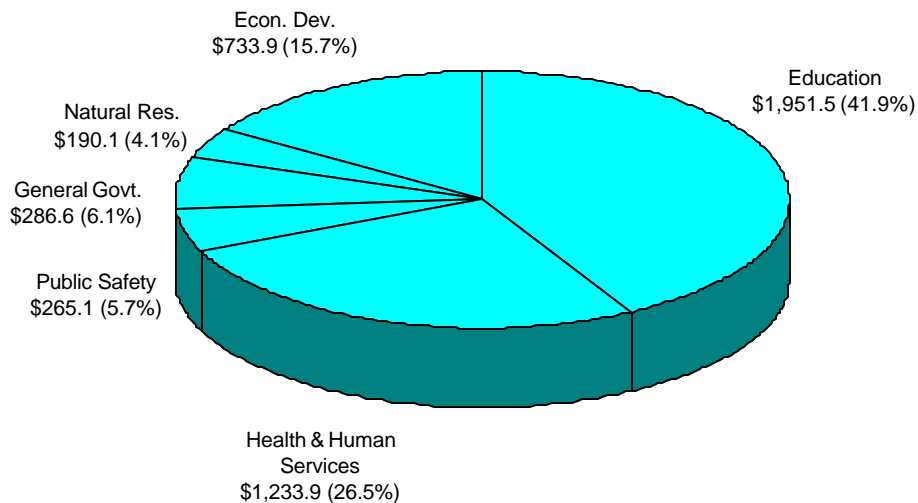


FY 2002 Total Fund Appropriation Millions of Dollars (% of Total)
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Revenue by Source - \$4,725.1 Million Total



Expenditure by State Goal - \$4,661.1 Million Total (\$64.0 million in Gen. Fund is left unallocated)



Summary Tables and Graphs

DEPARTMENT FY 2001 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Positive Supplementals	Negative Supplementals	Estimated Expenditures
General Government:					
Administration, Dept.	\$4,436,500	\$0	\$0	(\$45,300)	\$4,391,200
Attorney General	7,374,800	0	0	(128,600)	7,246,200
Controller, State	5,758,500	205,800	0	(85,600)	5,878,700
Governor, Office	1,536,600	0	0	(37,200)	1,499,400
Governor, Executive Office	12,561,100	509,700	211,400	(185,500)	13,096,700
Legislative Branch	8,923,600	721,000	670,000	(98,900)	10,215,700
Lieutenant Governor	107,100	0	0	(2,900)	104,200
Revenue and Taxation, Dept.	28,796,200	0	132,800	(655,100)	28,273,900
Secretary of State	3,268,300	0	0	(54,800)	3,213,500
Treasurer, State	<u>1,301,400</u>	<u>0</u>	<u>0</u>	<u>(27,200)</u>	<u>1,274,200</u>
Total General Government	74,064,100	1,436,500	1,014,200	(1,321,100)	75,193,700
Public Safety:					
Correction, Dept.	93,843,000	0	3,096,100	(2,404,300)	94,534,800
Judicial Branch	23,340,200	0	0	(514,700)	22,825,500
Juvenile Corrections, Dept.	29,349,400	0	1,456,200	(366,700)	30,438,900
Police, Idaho State	<u>16,082,300</u>	<u>0</u>	<u>19,800</u>	<u>(391,600)</u>	<u>15,710,500</u>
Total Public Safety	162,614,900	0	4,572,100	(3,677,300)	163,509,700
Health & Human Services:					
Catastrophic Health Care	10,000,000	0	0	0	10,000,000
Health and Welfare, Dept.	282,119,600	0	34,888,900	(1,995,200)	315,013,300
Public Health Districts	9,359,000	0	0	(240,900)	9,118,100
Total Health & Hum. Serv.	301,478,600	0	34,888,900	(2,236,100)	334,131,400
Education:					
Agr. Research and Extension	23,401,600	0	0	(269,900)	23,131,700
College and Universities	214,986,500	243,600	0	(2,544,000)	212,686,100
Community Colleges	15,846,800	0	0	(291,800)	15,555,000
Deaf and Blind School	6,886,500	41,500	0	(169,700)	6,758,300
Educ., Office of State Board	1,493,700	235,100	500,000	(16,600)	2,212,200
Health Education Programs	6,389,500	19,100	0	(24,400)	6,384,200
Historical Society	2,166,200	54,500	76,000	(41,200)	2,255,500
Library, State	2,629,300	21,300	0	(52,800)	2,597,800
Professional-Technical Educ.	43,340,400	120,700	0	(435,600)	43,025,500
Public Broadcasting	3,598,600	0	0	(29,600)	3,569,000
Public Schools	873,464,900	0	0	0	873,464,900
Special Programs	5,338,700	50,500	0	(27,400)	5,361,800
Super. of Public Instruction	6,133,300	178,100	0	(622,900)	5,688,500
Vocational Rehabilitation	<u>3,835,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,835,600</u>
Total Education	1,209,511,600	964,400	576,000	(4,525,900)	1,206,526,100
Economic Development:					
Agriculture, Dept.	10,145,500	0	0	(139,000)	10,006,500
Commerce, Dept.	3,405,400	0	0	(60,200)	3,345,200
Labor, Dept.	442,000	0	0	(8,500)	433,500
Self-Governing Agencies	<u>1,440,100</u>	<u>221,100</u>	<u>568,000</u>	<u>(24,800)</u>	<u>2,204,400</u>
Total Econ. Development	15,433,000	221,100	568,000	(232,500)	15,989,600
Natural Resources:					
Environmental Quality, Dept.	16,248,200	109,100	310,000	(260,000)	16,407,300
Lands, Dept.	5,298,400	0	0	(78,300)	5,220,100
Parks and Recreation, Dept.	8,784,500	168,700	0	(164,000)	8,789,200
Water Resources, Dept.	10,604,800	0	215,000	(229,900)	10,589,900
Total Natural Resources	40,935,900	277,800	525,000	(732,200)	41,006,500
State Totals	\$1,804,038,100	\$2,899,800	\$42,144,200	(\$12,725,100)	\$1,836,357,000

Summary Tables and Graphs

FY 2001 SUPPLEMENTAL COMPARISON

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Legislature	Electric Utilities Restructuring Committee	0.00	0.00	\$0	\$75,000	\$0	\$75,000
	Increase funding for Senate and House	0.00	0.00	0	595,000	0	595,000
Arts Commission	Governor's Arts Millennium celebration receipts	0.00	0.00	0	0	47,500	47,500
State Controller	Central processing unit replacement	0.00	0.00	0	0	800,000	0
Attorney General	Telephone solicitation list	1.00	1.00	0	0	113,900	113,900
Super. Public Instruction	Federal pass through funds for school districts	0.00	0.00	0	0	20,000,000	20,000,000
	Even Start Family Literacy Initiative position	1.00	1.00	0	0	0	0
	Reading Initiative Project	1.00	0.00	70,000	0	70,000	0
	Shift programmer FTP to indirect cost fund	1.00	0.00	0	(39,800)	95,000	40,200
	Albertson Foundation grant for high performing sch.'s	2.00	2.00	0	0	132,000	132,000
	Transfer Exiting Standards to Office State Board	0.00	0.00	0	(500,000)	0	(500,000)
Office State Brd. Educ.	Transfer Exiting Standards from Super. Pub. Instr.	0.00	0.00	0	500,000	0	500,000
Military Division	Utility costs for armories and Gowen Field facilities	0.00	0.00	125,000	154,900	125,000	154,900
	Replace 3 existing mountain top transmitters	0.00	0.00	56,500	56,500	56,500	56,500
Agriculture, Dept.	Dairy farm nutrient management plans	2.00	0.00	130,000	0	130,000	0
	Water quality programs for CAFO's	1.00	0.00	129,400	0	129,400	0
Correction, Dept.	State Controller and State Treasurer costs	0.00	0.00	83,200	79,000	83,200	79,000
	Remove Capital Outlay for Parole Preparation Center	0.00	0.00	(190,600)	(730,500)	(190,600)	(730,500)
	Medical contract increase	0.00	0.00	500,000	500,000	500,000	500,000
	Receipts for visitor background checks at ISCI	0.00	0.00	0	0	36,000	0
	Fire crew monitoring costs at ICI Orofino	0.00	0.00	0	0	187,000	187,000
	Work projects sergeant at SICI	1.00	0.00	0	0	10,200	0
	Wastewater treatment inspections at SICI	0.00	0.00	0	0	12,000	12,000
	Work project spending authority at St. Anthony	0.00	0.00	0	0	200,000	200,000
	Use community custody fee at PWCC	0.00	0.00	0	0	0	0
	Population increase in 1250 bed prison	0.00	0.00	1,634,900	2,220,400	1,884,900	2,220,400
	County payments for state inmate beds	0.00	0.00	342,300	296,700	342,300	546,700
	STOP Violence grant funding	0.00	0.00	0	0	31,600	31,600
Environ. Quality, Dept.	Ada County PM10 maintenance plan	1.00	1.00	0	0	32,900	32,900
	Permits to construct	0.00	0.00	0	310,000	0	310,000
Health & Welfare, Dept.	Pneumococcal Conjugate Vaccine	0.00	0.00	927,100	927,100	2,575,300	2,575,300
	State child support service costs	0.00	0.00	414,100	414,100	150,500	150,500
	Medical Assistance Program costs	0.00	0.00	33,057,800	33,057,700	112,358,900	112,358,800
	Substance abuse program	0.00	0.00	490,000	490,000	490,000	490,000
Insurance, Dept.	Increased examiner and actuarial expenses	0.00	0.00	0	0	122,600	122,600
Juvenile Corr.'s, Dept.	Contract placement numbers are up	0.00	0.00	1,702,000	1,456,200	1,702,000	1,456,200
	Purchase equipment for Lewiston Center	0.00	0.00	0	0	0	320,600
Transportation, Dept.	Monitor and assess data related to ATA settlement	0.00	0.00	0	0	83,900	83,900
	Commercial vehicle registration changes	2.00	2.00	0	0	88,000	88,000
	Additional Aeronautics development grants	0.00	0.00	0	0	300,000	300,000
Industrial Commission	General safety and logging safety payments	0.00	0.00	0	0	138,900	189,000
Lands, Dept.	Non-General Fund portion of fire suppression costs	0.00	0.00	0	0	5,000,000	5,000,000
Police, Idaho State	Attorney General fees	0.00	0.00	19,800	19,800	19,800	19,800
	Police corp academy	4.00	0.00	0	0	836,800	0
	Computer aided dispatch system	0.00	0.00	0	0	150,000	0
Rev. & Taxation, Dept.	Treasurer and Controller fees	0.00	0.00	132,800	132,800	146,400	146,400
	Fund shift 2.15 FTP to the Motor Fuel Grant Fund	0.00	0.00	(117,300)	(117,300)	0	0
Engineer Board	Increased examination costs	0.00	0.00	0	0	7,000	7,000
Medicine Board	Legal costs for disciplinary hearings	0.00	0.00	0	0	57,500	57,500
Occupational Lic. Board	Attorney General fees	0.00	0.00	0	0	5,000	5,000
Examiners, State Board	State inmate prosecution costs	0.00	0.00	190,000	124,000	190,000	124,000
Building Safety, Div.	Increased office lease cost related to move	0.00	0.00	0	0	499,300	499,300
Special Programs	Idaho Promise Scholarships	0.00	0.00	3,000,000	0	3,000,000	0
Public Broadcasting	Convert analog broadcasting to digital format	0.00	0.00	6,212,500	0	6,212,500	0
Historical Society, State	Reclassifications, director salary, AG fees	0.00	0.00	76,000	76,000	76,000	76,000
	Federal historic preservation grant & federal ITD grant	5.00	5.00	0	0	370,000	370,000
Veterans Services	Decrease in admissions receipts	0.00	0.00	444,000	444,000	575,000	575,000
Water Resources, Dept.	Legislative Services redistricting support	0.00	0.00	0	0	43,100	43,100
	Eastern Snake Plain Aquifer model	0.00	0.00	0	215,000	0	565,000
St. Dept. PERSI savings	Remove 80% of gain sharing & rate reduction savings	0.00	0.00	(10,349,800)	(11,337,500)	(22,356,900)	(22,312,900)
State Totals		22.00	12.00	\$39,079,700	\$29,419,100	\$137,670,400	\$127,914,200

EB – Executive Budget

Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2002 GENERAL FUND APPROPRIATION

Department	FY 2002 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Nonstandard Adjustments
General Government:					
Administration, Dept.	\$4,352,600	\$20,000	\$16,800	\$212,000	\$23,100
Attorney General	5,448,200	33,000	6,100	254,900	31,600
Controller, State	5,326,200	26,000	35,400	70,200	(3,500)
Governor, Office	1,504,100	11,300	4,100	32,000	4,700
Governor, Executive Office	12,887,300	63,400	95,800	345,800	320,300
Legislative Branch	9,071,200	28,300	6,300	71,800	124,400
Lieutenant Governor	107,100	1,000	100	0	0
Revenue and Taxation, Dept.	23,685,900	184,000	52,600	7,954,200	254,800
Secretary of State	2,898,300	20,100	16,800	98,200	25,100
Treasurer, State	<u>1,244,900</u>	<u>7,000</u>	<u>6,300</u>	<u>0</u>	<u>0</u>
Total General Government	66,525,800	394,100	240,300	9,039,100	780,500
Public Safety:					
Correction, Dept.	91,573,500	750,000	212,900	719,800	4,791,300
Judicial Branch	23,182,400	221,700	38,400	57,800	60,000
Juvenile Corrections, Dept.	29,344,400	165,400	44,100	43,000	90,400
Police, Idaho State	14,805,700	127,500	48,100	2,783,300	32,900
Total Public Safety	158,906,000	1,264,600	343,500	3,603,900	4,974,600
Health & Human Services:					
Catastrophic Health Care	10,000,000	0	0	0	0
Health and Welfare, Dept.	316,159,000	234,700	3,812,100	0	22,328,800
Public Health Districts	<u>9,359,000</u>	<u>103,800</u>	<u>26,800</u>	<u>0</u>	<u>16,900</u>
Total Health & Hum. Serv.	335,518,000	338,500	3,838,900	0	22,345,700
Education:					
Agr. Research and Extension	23,401,600	142,000	49,500	0	0
College and Universities	214,986,500	1,238,800	507,000	0	2,676,100
Community Colleges	15,846,800	165,800	37,000	0	426,000
Deaf and Blind School	6,766,500	76,200	10,600	136,500	48,200
Educ., Office of State Board	1,993,700	9,500	8,000	17,800	(2,200)
Health Education Programs	6,361,500	7,300	28,300	30,600	172,700
Historical Society	1,946,600	15,600	7,000	117,900	(6,100)
Library, State	2,579,300	22,000	5,600	86,800	51,200
Professional-Technical Educ.	43,275,000	282,500	144,500	574,100	1,557,300
Public Broadcasting	1,579,300	9,000	4,100	19,500	27,400
Public Schools	866,464,900	0	1,521,000	0	41,008,900
Special Programs	4,816,400	11,100	39,500	47,300	5,200
Super. of Public Instruction	5,373,500	49,200	41,100	45,000	(2,400)
Vocational Rehabilitation	<u>3,776,600</u>	<u>18,000</u>	<u>62,500</u>	<u>48,800</u>	<u>1,500</u>
Total Education	1,199,168,200	2,047,000	2,465,700	1,124,300	45,963,800
Economic Development:					
Agriculture, Dept.	9,737,300	50,800	76,600	286,400	19,800
Commerce, Dept.	3,239,100	19,500	18,000	126,100	(6,700)
Labor, Dept.	442,000	3,000	2,300	0	0
Self-Governing Agencies	1,231,700	7,800	4,600	0	(2,300)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Econ. Development	14,650,100	81,100	101,500	412,500	10,800
Natural Resources:					
Environmental Quality, Dept.	15,883,400	88,800	108,100	192,300	44,900
Lands, Dept.	5,005,000	33,900	24,800	39,500	15,800
Parks and Recreation, Dept.	8,340,400	69,300	23,300	283,000	(2,100)
Water Resources, Dept.	<u>10,368,300</u>	<u>71,000</u>	<u>25,800</u>	<u>290,400</u>	<u>94,400</u>
Total Natural Resources	39,597,100	263,000	182,000	805,200	153,000
State Totals	\$1,814,365,200	\$4,388,300	\$7,171,900	\$14,985,000	\$74,228,400

OE/TBP – Operating Expense/Trustee Benefit Payments

Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2002 GENERAL FUND APPROPRIATION

Department	Annuali- zations	4.5% Salary Increase (CEC)	Fund Shifts	Enhance- ments	FY 2002 Total Appropriation
General Government:					
Administration, Dept.	\$0	\$64,600	\$0	\$233,000	\$4,922,100
Attorney General	1,900	175,200	8,726,300	1,186,700	15,863,900
Controller, State	1,500	110,000	0	550,000	6,115,800
Governor, Office	0	46,800	0	51,100	1,654,100
Governor, Executive Office	5,700	265,400	38,800	1,493,400	15,515,900
Legislative Branch	0	150,900	0	905,000	10,357,900
Lieutenant Governor	0	4,500	0	12,100	124,800
Revenue and Taxation, Dept.	0	729,200	(71,900)	17,300	32,806,100
Secretary of State	0	73,800	0	110,000	3,242,300
Treasurer, State	0	32,700	0	0	1,290,900
Total General Government	9,100	1,653,100	8,693,200	4,558,600	91,893,800
Public Safety:					
Correction, Dept.	479,800	2,215,400	1,386,400	10,827,400	112,956,500
Judicial Branch	65,400	286,700	0	2,321,000	26,233,400
Juvenile Corrections, Dept.	0	505,500	800,000	3,322,800	34,315,600
Police, Idaho State	0	477,700	50,000	2,334,300	20,659,500
Total Public Safety	545,200	3,485,300	2,236,400	18,805,500	194,165,000
Health & Human Services:					
Catastrophic Health Care	0	0	0	0	10,000,000
Health and Welfare, Dept.	3,071,700	2,816,200	4,447,700	5,151,500	358,021,700
Public Health Districts	0	301,500	748,400	0	10,556,400
Total Health & Hum. Serv.	3,071,700	3,117,700	5,196,100	5,151,500	378,578,100
Education:					
Agr. Research and Extension	0	839,700	206,600	558,200	25,197,600
College and Universities	0	7,251,600	3,738,000	6,041,800	236,439,800
Community Colleges	0	521,100	13,500	3,571,200	20,581,400
Deaf and Blind School	0	236,800	0	97,000	7,371,800
Educ., Office of State Board	0	50,400	0	0	2,077,200
Health Education Programs	0	67,700	1,200	196,500	6,865,800
Historical Society	0	54,600	0	293,100	2,428,700
Library, State	0	75,200	124,400	0	2,944,500
Professional-Technical Educ.	0	1,191,300	0	435,200	47,459,900
Public Broadcasting	13,600	40,500	0	6,244,500	7,937,900
Public Schools	0	0	0	23,975,000	932,969,800
Special Programs	0	88,800	0	4,391,300	9,399,600
Super. of Public Instruction	3,000	89,600	0	120,000	5,719,000
Vocational Rehabilitation	0	59,400	0	136,800	4,103,600
Total Education	16,600	10,566,700	4,083,700	46,060,600	1,311,496,600
Economic Development:					
Agriculture, Dept.	0	195,900	0	730,500	11,097,300
Commerce, Dept.	0	79,700	0	4,050,000	7,525,700
Labor, Dept.	21,800	11,300	0	111,100	591,500
Self-Governing Agencies	0	34,300	2,091,800	89,400	3,457,300
Transportation Dept.	0	0	0	350,000	350,000
Total Econ. Development	21,800	321,200	2,091,800	5,331,000	23,021,800
Natural Resources:					
Environmental Quality, Dept.	0	362,100	0	486,100	17,165,700
Lands, Dept.	0	133,400	0	151,600	5,404,000
Parks and Recreation, Dept.	0	238,200	0	1,908,500	10,860,600
Water Resources, Dept.	0	296,600	0	563,000	11,709,500
Total Natural Resources	0	1,030,300	0	3,109,200	45,139,800
State Totals	\$3,664,400	\$20,174,300	\$22,301,200	\$83,016,400	\$2,044,295,100

Summary Tables and Graphs

DEPARTMENT GENERAL FUND RECOMMENDATION - APPROPRIATION COMPARISON

Department	FY 01 App.	FY 02 Recom.	Amt. Change	% Chng.	FY 02 Approp.	Amt. Change	% Chng.
General Government:							
Administration, Dept.	\$4,436,500	\$5,123,900	\$687,400	15.5%	\$4,922,100	\$485,600	10.9%
Attorney General	7,374,800	16,172,700	8,797,900	119.3%	15,863,900	8,489,100	115.1%
Controller, State	5,758,500	6,290,800	532,300	9.2%	6,115,800	357,300	6.2%
Governor, Office	1,536,600	1,654,100	117,500	7.6%	1,654,100	117,500	7.6%
Governor, Exec. Office	12,561,100	15,886,200	3,325,100	26.5%	15,515,900	2,954,800	23.5%
Legislative Branch	8,923,600	9,058,100	134,500	1.5%	10,357,900	1,434,300	16.1%
Lieutenant Governor	107,100	112,700	5,600	5.2%	124,800	17,700	16.5%
Revenue and Taxation, Dept.	28,796,200	33,786,800	4,990,600	17.3%	32,806,100	4,009,900	13.9%
Secretary of State	3,268,300	3,263,200	(5,100)	-0.2%	3,242,300	(26,000)	-0.8%
Treasurer, State	<u>1,301,400</u>	<u>1,340,900</u>	<u>39,500</u>	<u>3.0%</u>	<u>1,290,900</u>	<u>(10,500)</u>	<u>-0.8%</u>
Total General Government	74,064,100	92,689,400	18,625,300	25.1%	91,893,800	17,829,700	24.1%
Public Safety:							
Correction, Dept.	93,843,000	115,849,900	22,006,900	23.5%	112,956,500	19,113,500	20.4%
Judicial Branch	23,340,200	26,891,900	3,551,700	15.2%	26,233,400	2,893,200	12.4%
Juvenile Corrections, Dept.	29,349,400	35,092,600	5,743,200	19.6%	34,315,600	4,966,200	16.9%
Police, Idaho State	<u>16,082,300</u>	<u>21,061,500</u>	<u>4,979,200</u>	<u>31.0%</u>	<u>20,659,500</u>	<u>4,577,200</u>	<u>28.5%</u>
Total Public Safety	162,614,900	198,895,900	36,281,000	22.3%	194,165,000	31,550,100	19.4%
Health & Human Services:							
Catastrophic Health Care	10,000,000	10,000,600	600	0.0%	10,000,000	0	0.0%
Health and Welfare, Dept.	282,119,600	362,560,600	80,441,000	28.5%	358,021,700	75,902,100	26.9%
Public Health Districts	<u>9,359,000</u>	<u>10,886,400</u>	<u>1,527,400</u>	<u>16.3%</u>	<u>10,556,400</u>	<u>1,197,400</u>	<u>12.8%</u>
Total Health & Hum. Serv.	301,478,600	383,447,600	81,969,000	27.2%	378,578,100	77,099,500	25.6%
Education:							
Agr. Research and Extension	23,401,600	24,899,000	1,497,400	6.4%	25,197,600	1,796,000	7.7%
College and Universities	214,986,500	239,264,800	24,278,300	11.3%	236,439,800	21,453,300	10.0%
Community Colleges	15,846,800	20,432,300	4,585,500	28.9%	20,581,400	4,734,600	29.9%
Deaf and Blind School	6,886,500	7,498,000	611,500	8.9%	7,371,800	485,300	7.0%
Educ., Office of State Board	1,493,700	2,627,200	1,133,500	75.9%	2,077,200	583,500	39.1%
Health Education Programs	6,389,500	6,779,100	389,600	6.1%	6,865,800	476,300	7.5%
Historical Society	2,166,200	2,470,300	304,100	14.0%	2,428,700	262,500	12.1%
Library, State	2,629,300	3,044,500	415,200	15.8%	2,944,500	315,200	12.0%
Professional-Technical Educ.	43,340,400	47,541,900	4,201,500	9.7%	47,459,900	4,119,500	9.5%
Public Broadcasting	3,598,600	1,757,500	(1,841,100)	-51.2%	7,937,900	4,339,300	120.6%
Public Schools	873,464,900	955,443,200	81,978,300	9.4%	932,969,800	59,504,900	6.8%
Special Programs	5,338,700	12,187,100	6,848,400	128.3%	9,399,600	4,060,900	76.1%
Super. of Public Instruction	6,133,300	6,008,800	(124,500)	-2.0%	5,719,000	(414,300)	-6.8%
Vocational Rehabilitation	<u>3,835,600</u>	<u>4,169,300</u>	<u>333,700</u>	<u>8.7%</u>	<u>4,103,600</u>	<u>268,000</u>	<u>7.0%</u>
Total Education	1,209,511,600	1,334,123,000	124,611,400	10.3%	1,311,496,600	101,985,000	8.4%
Economic Development:							
Agriculture, Dept.	10,145,500	10,964,700	819,200	8.1%	11,097,300	951,800	9.4%
Commerce, Dept.	3,405,400	8,019,100	4,613,700	135.5%	7,525,700	4,120,300	121.0%
Labor, Dept.	442,000	638,800	196,800	44.5%	591,500	149,500	33.8%
Self-Governing Agencies	1,440,100	3,665,400	2,225,300	154.5%	3,457,300	2,017,200	140.1%
Transportation Dept.	0	575,000	575,000	NA	350,000	350,000	NA
Total Econ. Development	15,433,000	23,863,000	8,430,000	54.6%	23,021,800	7,588,800	49.2%
Natural Resources:							
Environmental Quality, Dept.	16,248,200	17,235,500	987,300	6.1%	17,165,700	917,500	5.6%
Lands, Dept.	5,298,400	5,508,300	209,900	4.0%	5,404,000	105,600	2.0%
Parks and Recreation, Dept.	8,784,500	10,648,100	1,863,600	21.2%	10,860,600	2,076,100	23.6%
Water Resources, Dept.	10,604,800	12,046,500	1,441,700	13.6%	11,709,500	1,104,700	10.4%
Total Natural Resources	40,935,900	45,438,400	4,502,500	11.0%	45,139,800	4,203,900	10.3%
State Totals	\$1,804,038,100	\$2,078,457,300	\$274,419,200	15.2%	\$2,044,295,100	\$240,257,000	13.3%

Summary Tables and Graphs

FY 2002 GENERAL FUND ONGOING AND ONE-TIME APPROPRIATION

Department	FY 2001 Original Appropriation			FY 2002 Original Appropriation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Approp.	One-time Approp.	Total GF Approp.
General Government:						
Administration, Dept.	\$4,370,100	\$66,400	\$4,436,500	\$4,545,400	\$376,700	\$4,922,100
Attorney General	5,448,200	1,926,600	7,374,800	14,665,800	1,198,100	15,863,900
Controller, State	5,326,200	432,300	5,758,500	5,495,600	620,200	6,115,800
Governor, Office	1,504,100	32,500	1,536,600	1,619,100	35,000	1,654,100
Governor, Executive Office	12,377,300	183,800	12,561,100	14,875,500	640,400	15,515,900
Legislative Branch	8,476,200	447,400	8,923,600	10,275,100	82,800	10,357,900
Lieutenant Governor	107,100	0	107,100	124,800	0	124,800
Revenue and Taxation, Dept.	23,851,800	4,944,400	28,796,200	25,028,100	7,778,000	32,806,100
Secretary of State	2,898,300	370,000	3,268,300	3,084,100	158,200	3,242,300
Treasurer, State	<u>1,244,900</u>	<u>56,500</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>0</u>	<u>1,290,900</u>
Total General Government	65,604,200	8,459,900	74,064,100	81,004,400	10,889,400	91,893,800
Public Safety:						
Correction, Dept.	89,731,100	4,111,900	93,843,000	111,508,600	1,447,900	112,956,500
Judicial Branch	23,182,400	157,800	23,340,200	26,129,100	104,300	26,233,400
Juvenile Corrections, Dept.	29,333,000	16,400	29,349,400	34,182,600	133,000	34,315,600
Police, Idaho State	14,785,900	1,296,400	16,082,300	16,994,100	3,665,400	20,659,500
Total Public Safety	157,032,400	5,582,500	162,614,900	188,814,400	5,350,600	194,165,000
Health & Human Services:						
Catastrophic Health Care	10,000,000	0	10,000,000	10,000,000	0	10,000,000
Health and Welfare, Dept.	281,891,300	228,300	282,119,600	352,787,700	5,234,000	358,021,700
Public Health Districts	<u>9,359,000</u>	<u>0</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>0</u>	<u>10,556,400</u>
Total Health & Hum. Serv.	301,250,300	228,300	301,478,600	373,344,100	5,234,000	378,578,100
Education:						
Agr. Research and Extension	23,401,600	0	23,401,600	25,147,600	50,000	25,197,600
College and Universities	214,986,500	0	214,986,500	234,939,800	1,500,000	236,439,800
Community Colleges	15,846,800	0	15,846,800	20,581,400	0	20,581,400
Deaf and Blind School	6,766,500	120,000	6,886,500	7,235,300	136,500	7,371,800
Educ., Office of State Board	1,493,700	0	1,493,700	2,059,400	17,800	2,077,200
Health Education Programs	6,363,000	26,500	6,389,500	6,805,200	60,600	6,865,800
Historical Society	1,878,100	288,100	2,166,200	2,066,500	362,200	2,428,700
Library, State	2,579,300	50,000	2,629,300	2,733,300	211,200	2,944,500
Professional-Technical Educ.	43,275,000	65,400	43,340,400	47,382,800	77,100	47,459,900
Public Broadcasting	1,579,300	2,019,300	3,598,600	1,683,900	6,254,000	7,937,900
Public Schools	866,464,900	7,000,000	873,464,900	917,769,800	15,200,000	932,969,800
Special Programs	4,818,700	520,000	5,338,700	8,652,300	747,300	9,399,600
Super. of Public Instruction	5,913,300	220,000	6,133,300	5,674,000	45,000	5,719,000
Vocational Rehabilitation	<u>3,835,600</u>	<u>0</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>0</u>	<u>4,103,600</u>
Total Education	1,199,202,300	10,309,300	1,209,511,600	1,286,834,900	24,661,700	1,311,496,600
Economic Development:						
Agriculture, Dept.	9,737,300	408,200	10,145,500	10,665,400	431,900	11,097,300
Commerce, Dept.	3,239,100	166,300	3,405,400	7,249,600	276,100	7,525,700
Labor, Dept.	442,000	0	442,000	584,500	7,000	591,500
Self-Governing Agencies	1,231,700	208,400	1,440,100	2,273,400	1,183,900	3,457,300
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>350,000</u>
Total Econ. Development	14,650,100	782,900	15,433,000	20,772,900	2,248,900	23,021,800
Natural Resources:						
Environmental Quality, Dept.	15,883,400	364,800	16,248,200	16,905,900	259,800	17,165,700
Lands, Dept.	5,005,000	293,400	5,298,400	5,214,500	189,500	5,404,000
Parks and Recreation, Dept.	8,340,400	444,100	8,784,500	8,856,600	2,004,000	10,860,600
Water Resources, Dept.	10,405,800	199,000	10,604,800	10,856,100	853,400	11,709,500
Total Natural Resources	39,634,600	1,301,300	40,935,900	41,833,100	3,306,700	45,139,800
State Totals	\$1,777,373,900	\$26,664,200	\$1,804,038,100	\$1,992,603,800	\$51,691,300	\$2,044,295,100

Summary Tables and Graphs

DEPARTMENT FY 2002 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
General Government:						
Administration, Dept.	\$5,123,900	\$4,922,100	(\$201,800)	\$27,131,500	\$27,254,700	\$123,200
Attorney General	16,172,700	15,863,900	(308,800)	16,473,900	16,165,100	(308,800)
Capital Budget	0	0	0	107,548,600	103,030,000	(4,518,600)
Controller, State	6,290,800	6,115,800	(175,000)	12,517,700	13,142,700	625,000
Governor, Office	1,654,100	1,654,100	0	2,112,700	2,112,700	0
Governor, Exec. Office	15,886,200	15,515,900	(370,300)	67,449,700	66,899,400	(550,300)
Legislative Branch	9,058,100	10,357,900	1,299,800	10,207,800	11,507,600	1,299,800
Lieutenant Governor	112,700	124,800	12,100	112,700	124,800	12,100
Revenue and Taxation, Dept.	33,786,800	32,806,100	(980,700)	39,003,200	37,950,600	(1,052,600)
Secretary of State	3,263,200	3,242,300	(20,900)	3,894,000	3,873,100	(20,900)
Treasurer, State	1,340,900	1,290,900	(50,000)	1,880,300	4,586,800	2,706,500
Total General Government	92,689,400	91,893,800	(795,600)	288,332,100	286,647,500	(1,684,600)
Public Safety:						
Correction, Dept.	115,849,900	112,956,500	(2,893,400)	139,245,800	136,170,200	(3,075,600)
Judicial Branch	26,891,900	26,233,400	(658,500)	29,750,300	29,091,800	(658,500)
Juvenile Corrections, Dept.	35,092,600	34,315,600	(777,000)	48,325,400	47,205,200	(1,120,200)
Police, Idaho State	<u>21,061,500</u>	<u>20,659,500</u>	<u>(402,000)</u>	<u>53,114,800</u>	<u>52,663,400</u>	<u>(451,400)</u>
Total Public Safety	198,895,900	194,165,000	(4,730,900)	270,436,300	265,130,600	(5,305,700)
Health & Human Services:						
Catastrophic Health Care	10,000,600	10,000,000	(600)	12,235,600	12,235,000	(600)
Health and Welfare, Dept.	362,560,600	358,021,700	(4,538,900)	1,182,635,300	1,177,486,500	(5,148,800)
Public Health Districts	10,886,400	10,556,400	(330,000)	44,462,600	44,132,600	(330,000)
Total Health & Hum. Serv.	383,447,600	378,578,100	(4,869,500)	1,239,333,500	1,233,854,100	(5,479,400)
Education:						
Agr. Research and Extension	24,899,000	25,197,600	298,600	30,017,100	30,109,100	92,000
College and Universities	239,264,800	236,439,800	(2,825,000)	318,356,100	315,531,100	(2,825,000)
Community Colleges	20,432,300	20,581,400	149,100	40,864,500	40,994,400	129,900
Deaf and Blind School	7,498,000	7,371,800	(126,200)	7,866,700	7,793,300	(73,400)
Educ., Office of State Board	2,627,200	2,077,200	(550,000)	3,397,300	2,847,300	(550,000)
Health Education Programs	6,779,100	6,865,800	86,700	7,000,000	7,103,700	103,700
Historical Society	2,470,300	2,428,700	(41,600)	4,000,600	3,992,800	(7,800)
Library, State	3,044,500	2,944,500	(100,000)	4,129,800	4,029,800	(100,000)
Professional-Technical Educ.	47,541,900	47,459,900	(82,000)	54,948,500	54,866,500	(82,000)
Public Broadcasting	1,757,500	7,937,900	6,180,400	2,557,900	8,738,300	6,180,400
Public Schools	955,443,200	932,969,800	(22,473,400)	1,338,605,200	1,317,306,800	(21,298,400)
Special Programs	12,187,100	9,399,600	(2,787,500)	12,423,100	9,635,600	(2,787,500)
Super. of Public Instruction	6,008,800	5,719,000	(289,800)	131,313,800	131,009,000	(304,800)
Vocational Rehabilitation	<u>4,169,300</u>	<u>4,103,600</u>	<u>(65,700)</u>	<u>17,586,300</u>	<u>17,520,600</u>	<u>(65,700)</u>
Total Education	1,334,123,000	1,311,496,600	(22,626,400)	1,973,066,900	1,951,478,300	(21,588,600)
Economic Development:						
Agriculture, Dept.	10,964,700	11,097,300	132,600	31,655,200	31,837,800	182,600
Commerce, Dept.	8,019,100	7,525,700	(493,400)	29,776,500	29,283,100	(493,400)
Finance, Dept.	0	0	0	3,363,900	3,363,900	0
Industrial Commission	0	0	0	12,897,100	12,920,700	23,600
Insurance, Dept.	0	0	0	6,232,500	6,214,200	(18,300)
Labor, Dept.	638,800	591,500	(47,300)	168,916,100	168,868,800	(47,300)
Public Utilities Commission	0	0	0	4,423,300	4,433,100	9,800
Self-Governing Agencies	3,665,400	3,457,300	(208,100)	45,277,300	45,038,900	(238,400)
Transportation Dept.	<u>575,000</u>	<u>350,000</u>	<u>(225,000)</u>	<u>432,018,100</u>	<u>431,934,100</u>	<u>(84,000)</u>
Total Econ. Development	23,863,000	23,021,800	(841,200)	734,560,000	733,894,600	(665,400)
Natural Resources:						
Environmental Quality, Dept.	17,235,500	17,165,700	(69,800)	40,456,500	40,465,000	8,500
Fish and Game, Dept.	0	0	0	62,806,200	62,836,200	30,000
Lands, Dept.	5,508,300	5,404,000	(104,300)	30,593,500	30,520,000	(73,500)
Parks and Recreation, Dept.	10,648,100	10,860,600	212,500	33,955,700	34,268,200	312,500
Water Resources, Dept.	12,046,500	11,709,500	(337,000)	22,365,200	22,015,300	(349,900)
Total Natural Resources	45,438,400	45,139,800	(298,600)	190,177,100	190,104,700	(72,400)
State Totals	\$2,078,457,300	\$2,044,295,100	(\$34,162,200)	\$4,695,905,900	\$4,661,109,800	(\$34,796,100)

Summary Tables and Graphs

DEPT. FY 2002 APPROPRIATION % INCREASE OVER THE FY 2001 ORIGINAL APPROPRIATION

Department	General Fund			Total Funds		
	FY 2001 App.	FY 2002 App.	% Change	FY 2001 App.	FY 2002 App.	% Change
General Government:						
Administration, Dept.	\$4,436,500	\$4,922,100	10.9%	\$25,718,400	\$27,254,700	6.0%
Attorney General	7,374,800	15,863,900	115.1%	16,175,800	16,165,100	-0.1%
Capital Budget	0	0	0.0%	30,953,000	103,030,000	232.9%
Controller, State	5,758,500	6,115,800	6.2%	11,596,500	13,142,700	13.3%
Governor, Office	1,536,600	1,654,100	7.6%	2,067,000	2,112,700	2.2%
Governor, Exec. Office	12,561,100	15,515,900	23.5%	62,873,600	66,899,400	6.4%
Legislative Branch	8,923,600	10,357,900	16.1%	10,109,200	11,507,600	13.8%
Lieutenant Governor	107,100	124,800	16.5%	107,100	124,800	16.5%
Revenue and Taxation, Dept.	28,796,200	32,806,100	13.9%	33,294,800	37,950,600	14.0%
Secretary of State	3,268,300	3,242,300	-0.8%	3,881,700	3,873,100	-0.2%
Treasurer, State	<u>1,301,400</u>	<u>1,290,900</u>	<u>-0.8%</u>	<u>4,153,500</u>	<u>4,586,800</u>	<u>10.4%</u>
Total General Government	74,064,100	91,893,800	24.1%	200,930,600	286,647,500	42.7%
Public Safety:						
Correction, Dept.	93,843,000	112,956,500	20.4%	115,958,500	136,170,200	17.4%
Judicial Branch	23,340,200	26,233,400	12.4%	26,058,300	29,091,800	11.6%
Juvenile Corrections, Dept.	29,349,400	34,315,600	16.9%	42,274,300	47,205,200	11.7%
Police, Idaho State	<u>16,082,300</u>	<u>20,659,500</u>	<u>28.5%</u>	<u>48,786,900</u>	<u>52,663,400</u>	<u>7.9%</u>
Total Public Safety	162,614,900	194,165,000	19.4%	233,078,000	265,130,600	13.8%
Health & Human Services:						
Catastrophic Health Care	10,000,000	10,000,000	0.0%	12,657,800	12,235,000	-3.3%
Health and Welfare, Dept.	282,119,600	358,021,700	26.9%	942,338,100	1,177,486,500	25.0%
Public Health Districts	<u>9,359,000</u>	<u>10,556,400</u>	<u>12.8%</u>	<u>42,309,200</u>	<u>44,132,600</u>	<u>4.3%</u>
Total Health & Hum. Serv.	301,478,600	378,578,100	25.6%	997,305,100	1,233,854,100	23.7%
Education:						
Agr. Research and Extension	23,401,600	25,197,600	7.7%	28,313,100	30,109,100	6.3%
College and Universities	214,986,500	236,439,800	10.0%	287,518,800	315,531,100	9.7%
Community Colleges	15,846,800	20,581,400	29.9%	37,613,700	40,994,400	9.0%
Deaf and Blind School	6,886,500	7,371,800	7.0%	7,210,600	7,793,300	8.1%
Educ., Office of State Board	1,493,700	2,077,200	39.1%	2,097,000	2,847,300	35.8%
Health Education Programs	6,389,500	6,865,800	7.5%	6,602,700	7,103,700	7.6%
Historical Society	2,166,200	2,428,700	12.1%	3,282,900	3,992,800	21.6%
Library, State	2,629,300	2,944,500	12.0%	3,828,100	4,029,800	5.3%
Professional-Technical Educ.	43,340,400	47,459,900	9.5%	50,506,900	54,866,500	8.6%
Public Broadcasting	3,598,600	7,937,900	120.6%	4,421,800	8,738,300	97.6%
Public Schools	873,464,900	932,969,800	6.8%	1,227,286,300	1,317,306,800	7.3%
Special Programs	5,338,700	9,399,600	76.1%	5,524,700	9,635,600	74.4%
Super. of Public Instruction	6,133,300	5,719,000	-6.8%	123,966,200	131,009,000	5.7%
Vocational Rehabilitation	3,835,600	4,103,600	7.0%	16,732,200	17,520,600	4.7%
Total Education	1,209,511,600	1,311,496,600	8.4%	1,804,905,000	1,951,478,300	8.1%
Economic Development:						
Agriculture, Dept.	10,145,500	11,097,300	9.4%	28,673,100	31,837,800	11.0%
Commerce, Dept.	3,405,400	7,525,700	121.0%	24,812,700	29,283,100	18.0%
Finance, Dept.	0	0	0.0%	3,172,000	3,363,900	6.0%
Industrial Commission	0	0	0.0%	12,078,500	12,920,700	7.0%
Insurance, Dept.	0	0	0.0%	5,783,100	6,214,200	7.5%
Labor, Dept.	442,000	591,500	33.8%	166,558,800	168,868,800	1.4%
Public Utilities Commission	0	0	0.0%	4,241,500	4,433,100	4.5%
Self-Governing Agencies	1,440,100	3,457,300	140.1%	43,476,600	45,038,900	3.6%
Transportation Dept.	0	350,000	NA	435,483,600	431,934,100	-0.8%
Total Econ. Development	15,433,000	23,021,800	49.2%	724,279,900	733,894,600	1.3%
Natural Resources:						
Environmental Quality, Dept.	16,248,200	17,165,700	5.6%	36,616,700	40,465,000	10.5%
Fish and Game, Dept.	0	0	0.0%	58,731,300	62,836,200	7.0%
Lands, Dept.	5,298,400	5,404,000	2.0%	28,083,100	30,520,000	8.7%
Parks and Recreation, Dept.	8,784,500	10,860,600	23.6%	29,750,900	34,268,200	15.2%
Water Resources, Dept.	<u>10,604,800</u>	<u>11,709,500</u>	<u>10.4%</u>	<u>20,112,800</u>	<u>22,015,300</u>	<u>9.5%</u>
Total Natural Resources	40,935,900	45,139,800	10.3%	173,294,800	190,104,700	9.7%
State Totals	\$1,804,038,100	\$2,044,295,100	13.3%	\$4,133,793,400	\$4,661,109,800	12.8%

Summary Tables and Graphs

DEPARTMENT FY 2002 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2001

Department	FY 2001 Original Appropriation	FY 2001 Estimated Expenditures	FY 2002 Approp. Base	FY 2002 Original Appropriation	% Change from:		
					FY01 App.	FY01 Est.	FY02 Base
General Government:							
Administration, Dept.	\$4,436,500	\$4,391,200	\$4,352,600	\$4,922,100	10.9%	12.1%	13.1%
Attorney General	7,374,800	7,246,200	5,448,200	15,863,900	115.1%	118.9%	191.2%
Controller, State	5,758,500	5,878,700	5,326,200	6,115,800	6.2%	4.0%	14.8%
Governor, Office	1,536,600	1,499,400	1,504,100	1,654,100	7.6%	10.3%	10.0%
Governor, Executive Office	12,561,100	13,096,700	12,887,300	15,515,900	23.5%	18.5%	20.4%
Legislative Branch	8,923,600	10,215,700	9,071,200	10,357,900	16.1%	1.4%	14.2%
Lieutenant Governor	107,100	104,200	107,100	124,800	16.5%	19.8%	16.5%
Revenue and Taxation, Dept.	28,796,200	28,273,900	23,685,900	32,806,100	13.9%	16.0%	38.5%
Secretary of State	3,268,300	3,213,500	2,898,300	3,242,300	-0.8%	0.9%	11.9%
Treasurer, State	<u>1,301,400</u>	<u>1,274,200</u>	<u>1,244,900</u>	<u>1,290,900</u>	<u>-0.8%</u>	<u>1.3%</u>	<u>3.7%</u>
Total General Government	74,064,100	75,193,700	66,525,800	91,893,800	24.1%	22.2%	38.1%
Public Safety:							
Correction, Dept.	93,843,000	94,534,800	91,573,500	112,956,500	20.4%	19.5%	23.4%
Judicial Branch	23,340,200	22,825,500	23,182,400	26,233,400	12.4%	14.9%	13.2%
Juvenile Corrections, Dept.	29,349,400	30,438,900	29,344,400	34,315,600	16.9%	12.7%	16.9%
Police, Idaho State	16,082,300	15,710,500	14,805,700	20,659,500	28.5%	31.5%	39.5%
Total Public Safety	162,614,900	163,509,700	158,906,000	194,165,000	19.4%	18.7%	22.2%
Health & Human Services:							
Catastrophic Health Care	10,000,000	10,000,000	10,000,000	10,000,000	0.0%	0.0%	0.0%
Health and Welfare, Dept.	282,119,600	315,013,300	316,159,000	358,021,700	26.9%	13.7%	13.2%
Public Health Districts	<u>9,359,000</u>	<u>9,118,100</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>12.8%</u>	<u>15.8%</u>	<u>12.8%</u>
Total Health & Hum. Serv.	301,478,600	334,131,400	335,518,000	378,578,100	25.6%	13.3%	12.8%
Education:							
Agr. Research and Extension	23,401,600	23,131,700	23,401,600	25,197,600	7.7%	8.9%	7.7%
College and Universities	214,986,500	212,686,100	214,986,500	236,439,800	10.0%	11.2%	0.0%
Community Colleges	15,846,800	15,555,000	15,846,800	20,581,400	29.9%	32.3%	29.9%
Deaf and Blind School	6,886,500	6,758,300	6,766,500	7,371,800	7.0%	9.1%	8.9%
Educ., Office of State Board	1,493,700	2,212,200	1,993,700	2,077,200	39.1%	-6.1%	4.2%
Health Education Programs	6,389,500	6,384,200	6,361,500	6,865,800	0.0%	7.5%	0.0%
Historical Society	2,166,200	2,255,500	1,946,600	2,428,700	12.1%	7.7%	24.8%
Library, State	2,629,300	2,597,800	2,579,300	2,944,500	12.0%	13.3%	14.2%
Professional-Technical Educ.	43,340,400	43,025,500	43,275,000	47,459,900	9.5%	10.3%	9.7%
Public Broadcasting	3,598,600	3,569,000	1,579,300	7,937,900	120.6%	122.4%	402.6%
Public Schools	873,464,900	873,464,900	866,464,900	932,969,800	6.8%	6.8%	7.7%
Special Programs	5,338,700	5,361,800	4,816,400	9,399,600	76.1%	75.3%	95.2%
Super. of Public Instruction	6,133,300	5,688,500	5,373,500	5,719,000	-6.8%	0.5%	6.4%
Vocational Rehabilitation	<u>3,835,600</u>	<u>3,835,600</u>	<u>3,776,600</u>	<u>4,103,600</u>	<u>7.0%</u>	<u>7.0%</u>	<u>8.7%</u>
Total Education	1,209,511,600	1,206,526,100	1,199,168,200	1,311,496,600	8.4%	8.7%	9.4%
Economic Development:							
Agriculture, Dept.	10,145,500	10,006,500	9,737,300	11,097,300	9.4%	10.9%	0.0%
Commerce, Dept.	3,405,400	3,345,200	3,239,100	7,525,700	121.0%	125.0%	132.3%
Labor, Dept.	442,000	433,500	442,000	591,500	33.8%	36.4%	33.8%
Self-Governing Agencies	1,440,100	2,204,400	1,231,700	3,457,300	140.1%	56.8%	180.7%
Transportation Dept.	0	0	0	<u>350,000</u>	<u>NA</u>	<u>NA</u>	<u>NA</u>
Total Econ. Development	15,433,000	15,989,600	14,650,100	23,021,800	49.2%	44.0%	57.1%
Natural Resources:							
Environmental Quality, Dept.	16,248,200	16,407,300	15,883,400	17,165,700	5.6%	4.6%	8.1%
Lands, Dept.	5,298,400	5,220,100	5,005,000	5,404,000	2.0%	3.5%	8.0%
Parks and Recreation, Dept.	8,784,500	8,789,200	8,340,400	10,860,600	23.6%	23.6%	30.2%
Water Resources, Dept.	10,604,800	10,589,900	10,368,300	11,709,500	10.4%	10.6%	12.9%
Total Natural Resources	40,935,900	41,006,500	39,597,100	45,139,800	10.3%	10.1%	14.0%
State Totals	\$1,804,038,100	\$1,836,357,000	\$1,814,365,200	\$2,044,295,100	13.3%	11.3%	12.7%

Summary Tables and Graphs

DEPARTMENT FY 2002 PROGRAM ENHANCEMENT COMPARISON

Department	FTP			General Fund			Total Funds		
	Rec.	App.	Diff.	Recom.	Approp.	Difference	Recom.	Approp.	Difference
General Government:									
Administration, Dept.	0.00	0.00	0.00	\$434,800	\$233,000	(\$201,800)	\$1,878,100	\$1,441,300	(\$436,800)
Attorney General	3.25	4.25	1.00	1,478,000	1,186,700	(291,300)	1,478,000	1,186,700	(291,300)
Capital Budget	0.00	0.00	0.00	0	0	0	90,808,300	86,472,000	(4,336,300)
Controller, State	0.00	0.00	0.00	725,000	550,000	(175,000)	825,000	1,450,000	625,000
Governor, Office	1.00	1.00	0.00	51,100	51,100	0	355,200	355,200	0
Governor, Executive Office	27.10	16.10	(11.00)	1,849,900	1,493,400	(356,500)	5,738,000	5,201,500	(536,500)
Legislative Branch	0.00	0.00	0.00	250,000	905,000	655,000	250,000	905,000	655,000
Lieutenant Governor	0.00	0.00	0.00	0	12,100	12,100	0	12,100	12,100
Revenue and Taxation, Dept.	0.00	0.00	0.00	420,000	17,300	(402,700)	472,400	22,700	(449,700)
Secretary of State	0.00	0.00	0.00	118,400	110,000	(8,400)	118,400	110,000	(8,400)
Treasurer, State	0.00	0.00	0.00	50,000	0	(50,000)	50,000	2,756,500	2,706,500
Total General Government	31.35	21.35	(10.00)	5,377,200	4,558,600	(818,600)	101,973,400	99,913,000	(2,060,400)
Public Safety:									
Correction, Dept.	105.00	82.00	(23.00)	12,594,300	10,827,400	(1,766,900)	13,925,800	12,176,900	(1,748,900)
Judicial Branch	2.00	2.00	0.00	2,979,500	2,321,000	(658,500)	3,299,500	2,641,000	(658,500)
Juvenile Corrections, Dept.	71.50	65.50	(6.00)	4,049,800	3,322,800	(727,000)	5,094,400	4,046,800	(1,047,600)
Police, Idaho State	22.27	21.27	(1.00)	2,556,100	2,334,300	(221,800)	2,932,000	3,148,200	216,200
Total Public Safety	200.77	170.77	(30.00)	22,179,700	18,805,500	(3,374,200)	25,251,700	22,012,900	(3,238,800)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	735,000	735,000	0
Health and Welfare, Dept.	19.00	19.00	0.00	5,815,100	5,151,500	(663,600)	10,961,600	9,999,000	(962,600)
Public Health Districts	0.00	0.00	0.00	330,000	0	(330,000)	1,136,500	806,500	(330,000)
Total Health & Hum. Serv.	19.00	19.00	0.00	6,145,100	5,151,500	(993,600)	12,833,100	11,540,500	(1,292,600)
Education:									
Agr. Research and Extension	0.00	1.00	1.00	466,200	558,200	92,000	466,200	558,200	92,000
College and Universities	48.00	24.00	(24.00)	9,866,800	6,041,800	(3,825,000)	11,505,600	8,680,600	(2,825,000)
Community Colleges	0.00	0.00	0.00	3,422,000	3,571,200	149,200	241,200	371,200	130,000
Deaf and Blind School	1.00	1.00	0.00	190,400	97,000	(93,400)	190,400	149,800	(40,600)
Educ., Office of State Board	0.00	0.00	0.00	550,000	0	(550,000)	550,000	0	(550,000)
Health Education Programs	0.75	1.00	0.25	109,800	196,500	86,700	109,800	213,500	103,700
Historical Society	5.00	4.00	(1.00)	334,700	293,100	(41,600)	334,700	326,900	(7,800)
Library, State	1.00	0.00	(1.00)	100,000	0	(100,000)	100,000	0	(100,000)
Professional-Technical Educ.	0.00	1.00	1.00	452,200	435,200	(17,000)	452,200	435,200	(17,000)
Public Broadcasting	1.00	1.00	0.00	64,100	6,244,500	6,180,400	64,100	6,244,500	6,180,400
Public Schools	0.00	0.00	0.00	38,050,000	23,975,000	(14,075,000)	38,050,000	23,975,000	(14,075,000)
Special Programs	0.00	0.00	0.00	4,191,300	4,391,300	200,000	4,241,300	4,441,300	200,000
Super. of Public Instruction	4.00	3.00	(1.00)	300,000	120,000	(180,000)	432,000	252,000	(180,000)
Vocational Rehabilitation	4.00	4.00	0.00	188,000	136,800	(51,200)	494,700	443,500	(51,200)
Total Education	64.75	40.00	(24.75)	58,285,500	46,060,600	(12,224,900)	57,232,200	46,091,700	(11,140,500)
Economic Development:									
Agriculture, Dept.	8.00	7.00	(1.00)	597,900	730,500	132,600	2,401,800	2,584,400	182,600
Commerce, Dept.	2.00	0.00	(2.00)	4,543,400	4,050,000	(493,400)	4,543,400	4,050,000	(493,400)
Finance, Dept.	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Industrial Commission	0.50	0.50	0.00	0	0	0	104,900	117,200	12,300
Insurance, Dept.	0.00	0.00	0.00	0	0	0	250,000	250,000	0
Labor, Dept.	3.00	2.00	(1.00)	158,400	111,100	(47,300)	158,400	111,100	(47,300)
Public Utilities Commission	1.00	1.00	0.00	0	0	0	147,400	157,200	9,800
Self-Governing Agencies	51.25	50.25	(1.00)	263,200	89,400	(173,800)	1,386,700	1,205,800	(180,900)
Transportation Dept.	9.00	5.00	(4.00)	575,000	350,000	(225,000)	5,129,000	5,045,000	(84,000)
Total Econ. Development	74.75	65.75	(9.00)	6,137,900	5,331,000	(806,900)	14,131,600	13,530,700	(600,900)
Natural Resources:									
Environmental Quality, Dept.	7.00	6.00	(1.00)	535,900	486,100	(49,800)	1,037,200	987,400	(49,800)
Fish and Game, Dept.	5.00	5.00	0.00	0	0	0	5,402,100	5,532,100	130,000
Lands, Dept.	2.00	2.00	0.00	165,900	151,600	(14,300)	1,580,100	1,596,600	16,500
Parks and Recreation, Dept.	4.50	4.50	0.00	1,638,500	1,908,500	270,000	5,118,000	5,488,000	370,000
Water Resources, Dept.	0.00	0.00	0.00	900,000	563,000	(337,000)	1,715,000	1,378,000	(337,000)
Total Natural Resources	18.50	17.50	(1.00)	3,240,300	3,109,200	(131,100)	14,852,400	14,982,100	129,700
State Totals	409.12	334.37	(74.75)	\$101,365,700	\$83,016,400	(\$18,349,300)	\$226,274,400	\$208,070,900	(\$18,203,500)

Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2001 Appropriation, FY 2001 Estimate, and FY 2002 Appropriation

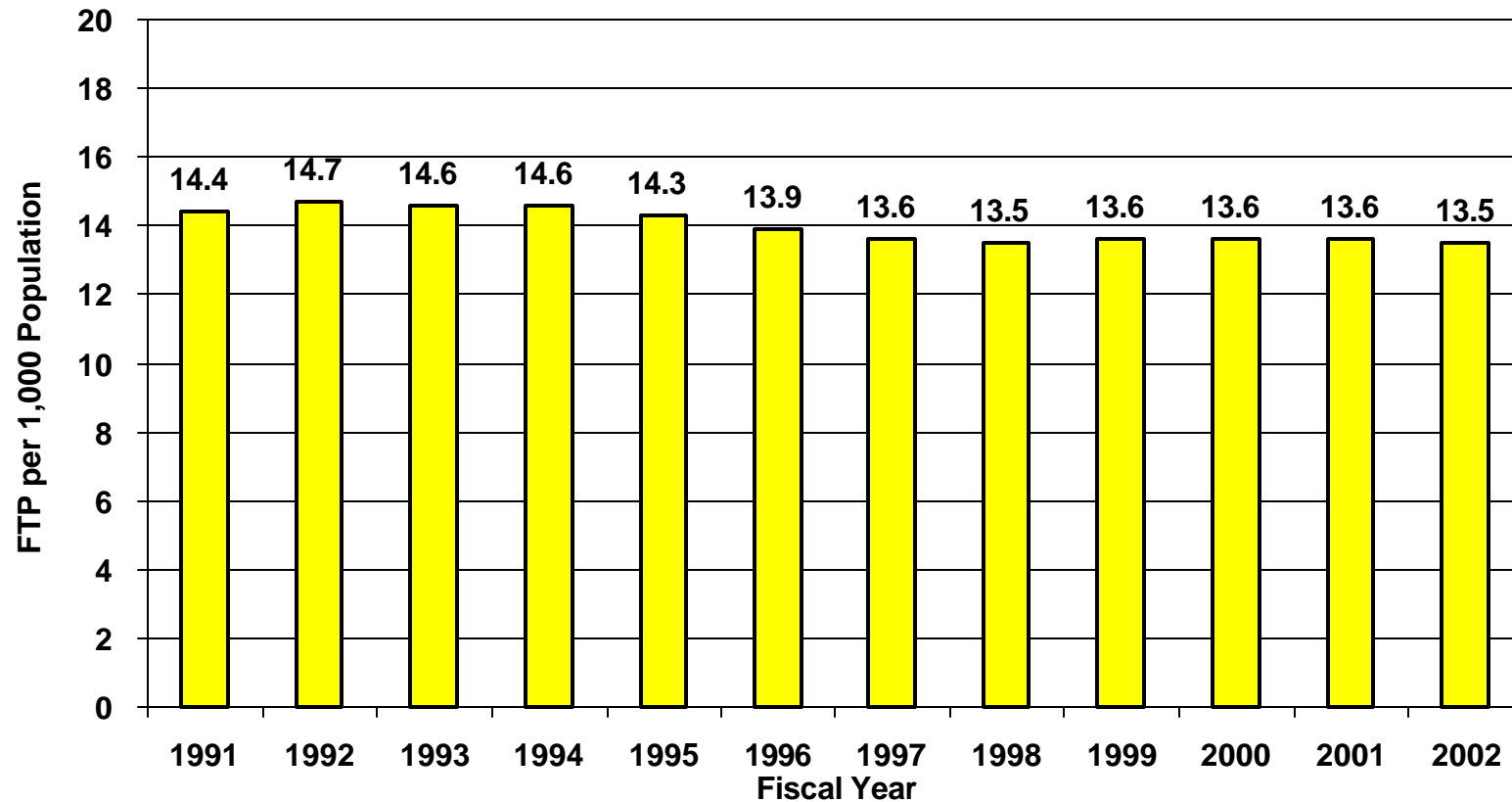
Department	FY 2001 Approp.	FY 2001 Changes	FY 2001 Legis. Est.	FY 2002 Changes	FY 2002 Approp.	Combined Changes
General Government:						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	177.90	1.00	178.90	4.25	183.15	5.25
Controller, State	101.85	0.00	101.85	0.00	101.85	0.00
Governor, Office	24.00	0.00	24.00	1.00	25.00	1.00
Governor, Executive Office	564.29	241.23	805.52	(217.90)	587.62	23.33
Legislative Branch	73.50	0.00	73.50	0.25	73.75	0.25
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	420.00	0.00	420.00	0.00	420.00	0.00
Secretary of State	43.00	0.00	43.00	0.00	43.00	0.00
Treasurer, State	18.00	0.00	18.00	0.00	18.00	0.00
Total General Government	1,598.14	242.23	1,840.37	(212.40)	1,627.97	29.83
Public Safety:						
Correction, Dept.	1,433.56	2.50	1,436.06	79.50	1,515.56	82.00
Judicial Branch	245.00	0.00	245.00	2.00	247.00	2.00
Juvenile Corrections, Dept.	282.50	1.00	283.50	64.50	348.00	65.50
Police, Idaho State	520.80	0.00	520.80	21.27	542.07	21.27
Total Public Safety	2,481.86	3.50	2,485.36	167.27	2,652.63	170.77
Health & Human Services:						
Health and Welfare, Dept.	3,038.01	0.00	3,038.01	54.00	3,092.01	54.00
Total Health & Hum. Serv.	3,038.01	0.00	3,038.01	54.00	3,092.01	54.00
Education:						
Agr. Research and Extension	405.28	2.96	408.24	1.00	409.24	3.96
College and Universities	3,525.61	105.39	3,631.00	46.20	3,677.20	151.59
Deaf and Blind School	122.52	0.00	122.52	1.00	123.52	1.00
Educ., Office of State Board	21.00	0.00	21.00	0.00	21.00	0.00
Health Education Programs	19.39	0.00	19.39	1.00	20.39	1.00
Historical Society	46.36	5.00	51.36	0.00	51.36	5.00
Library, State	46.00	0.00	46.00	0.00	46.00	0.00
Professional-Technical Educ.	525.92	(0.53)	525.39	16.77	542.16	16.24
Public Broadcasting	38.00	0.00	38.00	1.00	39.00	1.00
Special Programs	25.79	0.00	25.79	0.00	25.79	0.00
Super. of Public Instruction	113.00	3.00	116.00	(2.00)	114.00	1.00
Vocational Rehabilitation	142.00	2.00	144.00	4.00	148.00	6.00
Total Education	5,030.87	117.82	5,148.69	68.97	5,217.66	186.79
Economic Development:						
Agriculture, Dept.	198.31	0.00	198.31	7.00	205.31	7.00
Commerce, Dept.	54.00	0.00	54.00	0.00	54.00	0.00
Finance, Dept.	43.00	0.00	43.00	0.00	43.00	0.00
Industrial Commission	138.00	0.00	138.00	0.50	138.50	0.50
Insurance, Dept.	68.50	0.00	68.50	0.00	68.50	0.00
Labor, Dept.	565.00	0.00	565.00	2.00	567.00	2.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	518.94	0.00	518.94	45.25	564.19	45.25
Transportation Dept.	1,829.00	2.00	1,831.00	5.00	1,836.00	7.00
Total Econ. Development	3,463.75	2.00	3,465.75	59.75	3,525.50	61.75
Natural Resources:						
Environmental Quality, Dept.	357.55	8.00	365.55	5.00	370.55	13.00
Fish and Game, Dept.	503.00	3.00	506.00	5.00	511.00	8.00
Lands, Dept.	251.11	0.00	251.11	2.00	253.11	2.00
Parks and Recreation, Dept.	164.75	0.00	164.75	3.50	168.25	3.50
Water Resources, Dept.	183.00	0.00	183.00	0.00	183.00	0.00
Total Natural Resources	1,459.41	11.00	1,470.41	15.50	1,485.91	26.50
State Totals	17,072.04	376.55	17,448.59	153.09	17,601.68	529.64

Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITION (FTP) COMPARISON

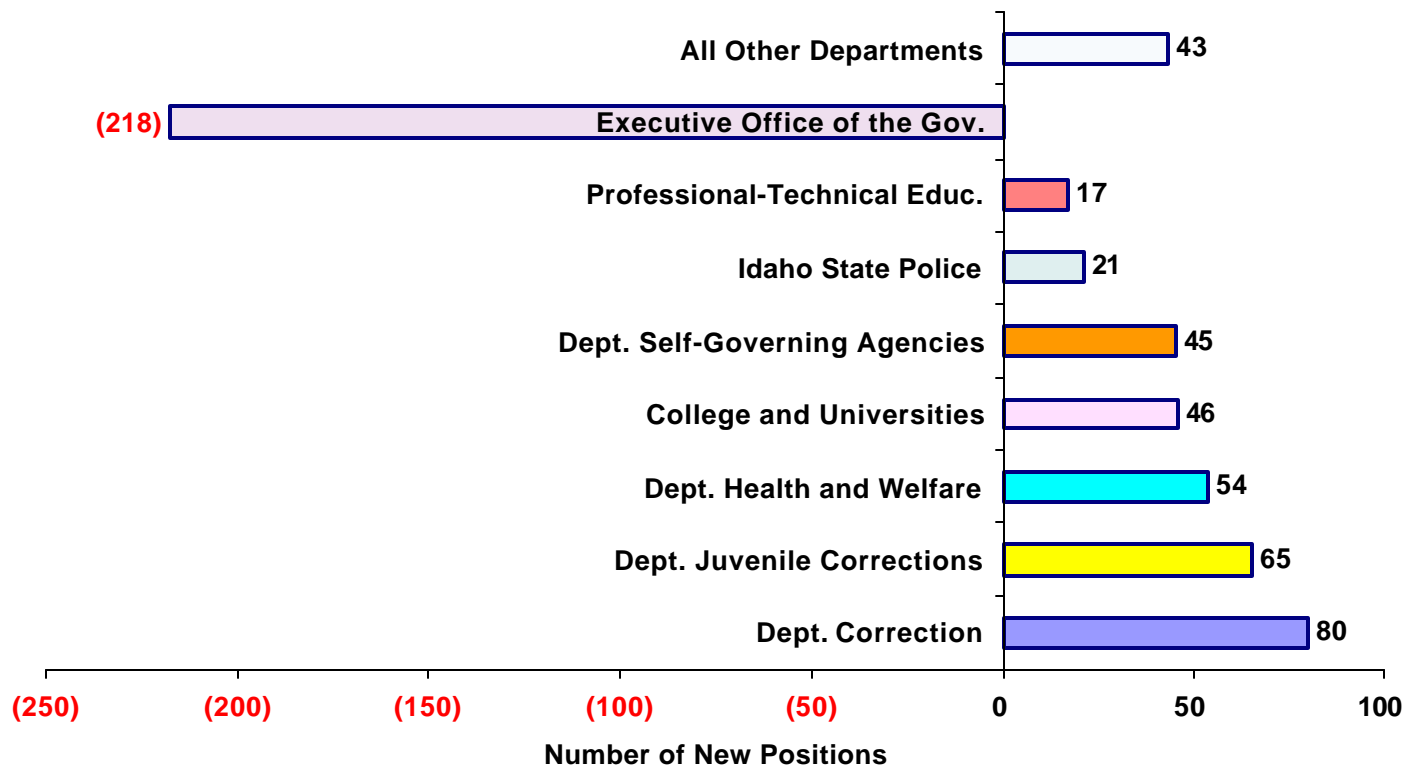
Department	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Leg. Est.	FY 2002 Exec. Bud.	FY 2002 Approp.	Diff. btwn EB & App.	Exec. Bud. Change	Approp. Change
General Government:									
Administration, Dept.	169.60	171.60	172.60	173.60	173.60	173.60	0.00	0.00	0.00
Attorney General	171.90	171.90	174.90	178.90	182.15	183.15	1.00	3.25	4.25
Controller, State	98.85	98.85	98.85	101.85	101.85	101.85	0.00	0.00	0.00
Governor, Office	22.00	23.00	24.00	24.00	25.00	25.00	0.00	1.00	1.00
Governor, Exec. Office	732.81	753.06	768.74	805.52	598.62	587.62	(11.00)	(206.90)	(217.90)
Legislative Branch	71.50	72.50	71.50	73.50	73.75	73.75	0.00	0.25	0.25
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	377.63	419.00	419.00	420.00	420.00	420.00	0.00	0.00	0.00
Secretary of State	42.00	42.00	43.00	43.00	43.00	43.00	0.00	0.00	0.00
Treasurer, State	<u>15.90</u>	<u>16.90</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total General Government	1,704.19	1,770.81	1,792.59	1,840.37	1,637.97	1,627.97	(10.00)	(202.40)	(212.40)
Public Safety:									
Correction, Dept.	1,351.27	1,402.19	1,404.69	1,436.06	1,539.56	1,515.56	(24.00)	103.50	79.50
Judicial Branch	240.00	244.00	245.00	245.00	247.00	247.00	0.00	2.00	2.00
Juvenile Corrections, Dept.	285.00	266.50	273.50	283.50	354.00	348.00	(6.00)	70.50	64.50
Police, Idaho State	<u>493.80</u>	<u>498.80</u>	<u>514.80</u>	<u>520.80</u>	<u>547.07</u>	<u>542.07</u>	<u>(5.00)</u>	<u>26.27</u>	<u>21.27</u>
Total Public Safety	2,370.07	2,411.49	2,437.99	2,485.36	2,687.63	2,652.63	(35.00)	202.27	167.27
Health & Human Services:									
Health and Welfare, Dept.	3,276.33	3,276.83	3,271.33	3,038.01	3,121.51	3,092.01	(29.50)	83.50	54.00
Total Health & Hum. Serv.	3,276.33	3,276.83	3,271.33	3,038.01	3,121.51	3,092.01	(29.50)	83.50	54.00
Education:									
Agr. Research and Extension	397.53	398.70	403.28	408.24	408.24	409.24	1.00	0.00	1.00
College and Universities	3,301.06	3,410.10	3,527.61	3,631.00	3,701.20	3,677.20	(24.00)	70.20	46.20
Deaf and Blind School	120.02	120.02	120.52	122.52	123.52	123.52	0.00	1.00	1.00
Educ., Office of State Board	15.85	15.85	21.00	21.00	21.00	21.00	0.00	0.00	0.00
Health Education Programs	19.59	19.55	19.39	19.39	20.14	20.39	0.25	0.75	1.00
Historical Society	37.36	38.36	39.36	51.36	52.36	51.36	(1.00)	1.00	0.00
Library, State	44.85	44.85	45.00	46.00	47.00	46.00	(1.00)	1.00	0.00
Professional-Technical Educ.	465.45	490.45	504.92	525.39	541.16	542.16	1.00	15.77	16.77
Public Broadcasting	37.00	37.00	37.00	38.00	39.00	39.00	0.00	1.00	1.00
Special Programs	25.80	25.44	25.54	25.79	25.79	25.79	0.00	0.00	0.00
Super. of Public Instruction	106.00	112.00	113.00	116.00	117.00	114.00	(3.00)	1.00	(2.00)
Vocational Rehabilitation	140.50	140.00	140.00	144.00	148.00	148.00	0.00	4.00	4.00
Total Education	4,711.01	4,852.32	4,996.62	5,148.69	5,244.41	5,217.66	(26.75)	95.72	68.97
Economic Development:									
Agriculture, Dept.	194.31	194.31	194.31	198.31	206.31	205.31	(1.00)	8.00	7.00
Commerce, Dept.	52.00	54.00	54.00	54.00	56.00	54.00	(2.00)	2.00	0.00
Finance, Dept.	41.00	43.00	43.00	43.00	43.00	43.00	0.00	0.00	0.00
Industrial Commission	131.50	135.50	136.00	138.00	138.50	138.50	0.00	0.50	0.50
Insurance, Dept.	64.50	64.50	64.50	68.50	68.50	68.50	0.00	0.00	0.00
Labor, Dept.	532.89	548.77	565.00	565.00	568.00	567.00	(1.00)	3.00	2.00
Public Utilities Commission	54.00	56.00	50.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	227.62	244.62	255.12	518.94	565.19	564.19	(1.00)	46.25	45.25
Transportation Dept.	<u>1,745.00</u>	<u>1,800.00</u>	<u>1,829.00</u>	<u>1,831.00</u>	<u>1,840.00</u>	<u>1,836.00</u>	<u>(4.00)</u>	<u>9.00</u>	<u>5.00</u>
Total Econ. Development	3,042.82	3,140.70	3,190.93	3,465.75	3,534.50	3,525.50	(9.00)	68.75	59.75
Natural Resources:									
Environmental Quality, Dept.	344.55	350.55	357.55	365.55	371.55	370.55	(1.00)	6.00	5.00
Fish and Game, Dept.	501.00	500.00	500.01	506.00	511.00	511.00	0.00	5.00	5.00
Lands, Dept.	238.86	238.86	248.11	251.11	253.11	253.11	0.00	2.00	2.00
Parks and Recreation, Dept.	154.49	157.25	161.25	164.75	168.25	168.25	0.00	3.50	3.50
Water Resources, Dept.	180.00	181.00	182.00	183.00	183.00	183.00	0.00	0.00	0.00
Total Natural Resources	1,418.90	1,427.66	1,448.92	1,470.41	1,486.91	1,485.91	(1.00)	16.50	15.50
State Totals	16,523.32	16,879.81	17,138.38	17,448.59	17,712.93	17,601.68	(111.25)	264.34	153.09

Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population



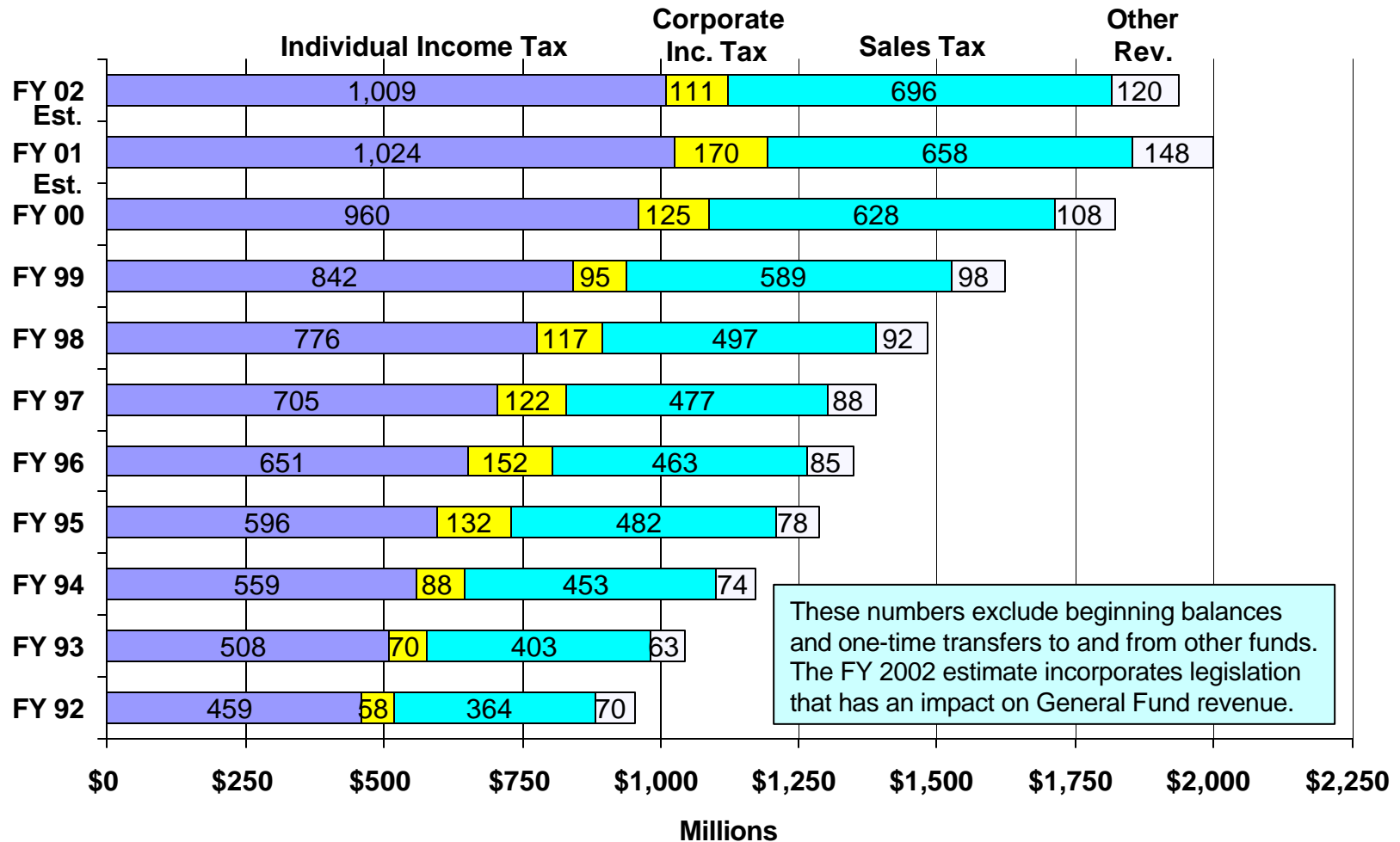
The State Insurance Fund and its 231 positions was removed from the state budget in FY 2002. If it were left in, the FY 2002 ratio would be 13.7 FTP per 1,000 population.

Allocation of the 153 New Positions (FTP) Appropriated for FY 2002 (over FY 2001 Est.)

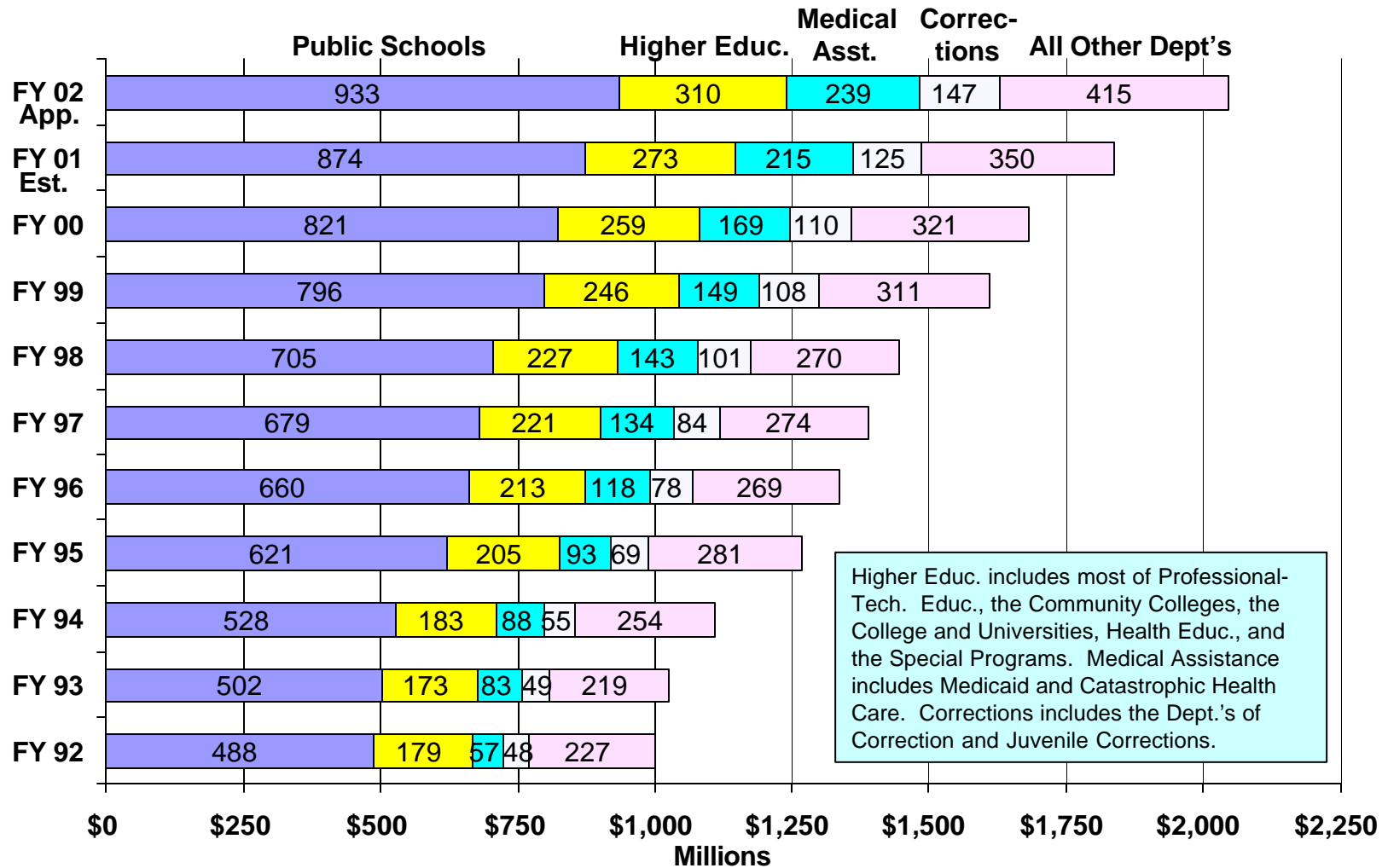


The Executive Office of the Governor reflects the removal of the State Insurance Fund and its 231 positions. Were it not for this change, the Executive Office of the Governor would reflect an increase of 13 positions.

Composition of General Fund Revenue by Fund Source, FY 1992 - FY 2002



Distribution of General Fund Expenditures to Selected State Budgets, FY 1992 - FY 2002



Summary Tables and Graphs

GENERAL FUND REVENUE (\$ Millions)

Source	Actuals				Forecast *	
	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Individual Income Tax	\$704.82	\$776.19	\$841.86	\$960.16	\$1,024.20	\$1,096.60
% Change	8.3%	10.1%	8.5%	14.1%	6.7%	7.1%
Corporate Income Tax	\$122.36	\$117.29	\$95.44	\$124.87	\$170.00	\$135.80
% Change	-19.5%	-4.1%	-18.6%	30.8%	36.1%	-20.1%
Sales Tax	\$476.73	\$496.81	\$588.80	\$627.50	\$658.00	\$696.30
% Change	3.0%	4.2%	18.5%	6.6%	4.9%	5.8%
Product Taxes:						
Cigarette Tax	7.49	7.48	7.23	7.30	7.90	7.50
Tobacco Tax	0.00	0.00	0.00	0.00	4.10	4.30
Beer Tax	1.63	1.62	1.68	1.75	1.77	1.79
Wine Tax	1.66	1.80	1.90	1.96	1.93	1.90
Liquor Surcharge	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>
Subtotal	\$15.73	\$15.84	\$15.76	\$15.96	\$20.65	\$20.44
% Change	1.0%	0.7%	-0.5%	1.2%	29.4%	-1.0%
Miscellaneous Revenue:						
Kilowatt-Hour Tax	2.97	3.24	2.89	2.77	2.30	2.30
Mine License Tax	0.66	0.96	1.98	(0.66)	0.40	0.40
State Treasurer	18.24	17.93	18.69	21.56	18.40	12.80
Judicial Branch	4.71	5.02	5.13	5.31	5.40	5.50
Dept. Insurance	40.26	42.85	45.47	46.43	48.60	50.90
Dept. Law Enforcement	1.14	1.15	1.16	1.30	1.42	1.44
Secretary of State	0.00	0.00	0.00	0.02	2.00	2.00
Unclaimed Property	0.83	1.17	1.59	2.31	1.00	1.00
Estate Tax	0.00	0.00	0.00	0.00	27.00	7.30
Other Dept.'s and Transfers	3.41	3.70	5.67	13.43	20.44	9.71
Subtotal	\$72.23	\$76.01	\$82.57	\$92.46	\$126.96	\$93.35
% Change	4.0%	5.2%	8.6%	12.0%	37.3%	-26.5%
Total General Fund Revenue	\$1,391.86	\$1,482.15	\$1,624.43	\$1,820.96	\$1,999.81	\$2,042.49
% Change	3.0%	6.5%	9.6%	12.1%	9.8%	2.1%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers out of the General Fund. The FY 2001 forecast includes \$77.64 million in one-time revenue. Adjusting for this factor results in ongoing General Fund revenue growth rates of 5.6% for FY 2001 and 6.3% for FY 2002.

Summary Tables and Graphs

FY 2002 GENERAL FUND REVENUE BY SOURCE

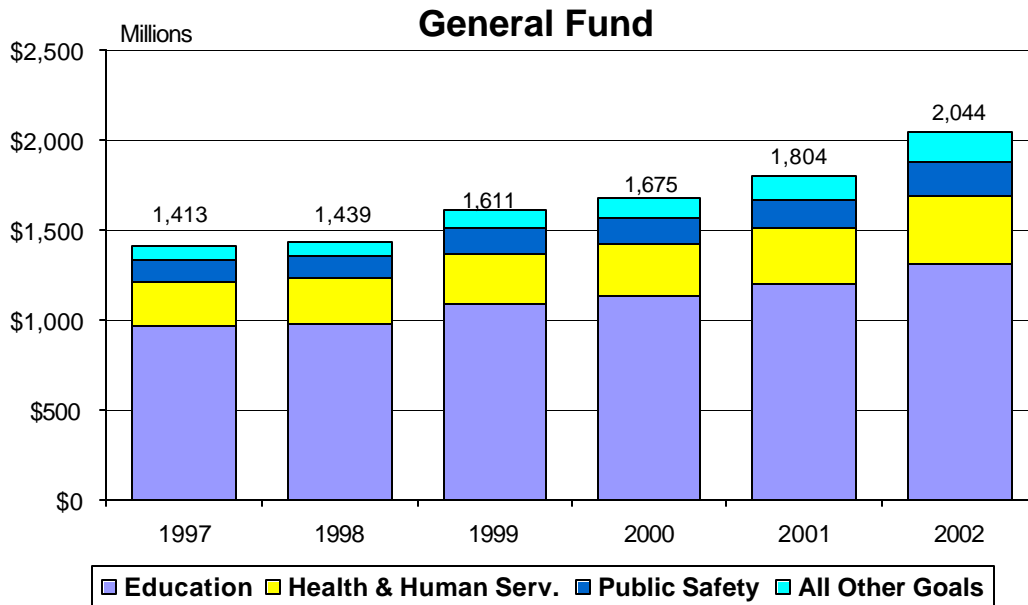
	Ind. Income	Corp. Income	Sales	Prod. & Misc.	Total
FY 2002 Base Revenue Estimate:	\$1,096,600,000	\$135,800,000	\$696,300,000	\$113,785,000	\$2,042,485,000
Ongoing Adjustments:					
H0067 Aeronautics Fund, retain earnings				(31,000)	(31,000)
H0112 Credit for electronic filing of taxes	(280,000)		(40,000)		(320,000)
H0120 Changes to income tax refund laws	(10,000)				(10,000)
H0121a Technical changes to income tax law		(25,000)			(25,000)
H0143 Sales tax exemption, aircraft parts			(75,000)		(75,000)
H0149 Income tax credit for Gem Youth Serv.	(4,000)				(4,000)
H0160 Internal Revenue Code conformance		(300,000)			(300,000)
H0174 Reduce mine license tax to 1.0%				(200,000)	(200,000)
H0218 AG Indirect Cost Recovery Fund				7,388,300	7,388,300
H0299 Circuit breaker, deduct funeral costs			(230,000)		(230,000)
H0312a Tax credit, long term care insurance	(455,000)				(455,000)
H0345 Fines and forfeitures go to POST fund				(550,000)	(550,000)
H0367 Certain vehicles exempt from sales tax			(100,000)		(100,000)
H0377a Income tax, rate reductions & credits	(68,500,000)	(17,300,000)			(85,800,000)
H0378 Income tax exemption, certain property	<u>(10,950,000)</u>	<u>(1,450,000)</u>			<u>(12,400,000)</u>
Total Ongoing Adjustments:	(80,199,000)	(19,075,000)	(445,000)	6,607,300	(93,111,700)
One-Time Adjustments:					
H087a Increase exclusion of state capital gains	(4,350,000)				(4,350,000)
H0111 Defer small est. income tax payments	(500,000)				(500,000)
H0377a Income tax, rate reductions & credits	<u>(2,700,000)</u>	<u>(6,000,000)</u>			<u>(8,700,000)</u>
Total One-Time Adjustments:	(7,550,000)	(6,000,000)	0	0	(13,550,000)
FY 2002 Total General Fund Revenue:	1,008,851,000	110,725,000	695,855,000	120,392,300	1,935,823,300
Non-Revenue Adjustments:					
FY 2002 Beginning General Fund balance					192,852,200
57-814 Budget Stabilization Fund transfer (est.)					(19,998,100)
H0373 Permanent Building Fund transfer					(300,000)
S1239 Water Management Fund transfer					<u>(60,000)</u>
Total Non-Revenue Adjustments:					172,494,100
FY 2002 Total General Funds Available:					\$2,108,317,400

Summary Tables and Graphs

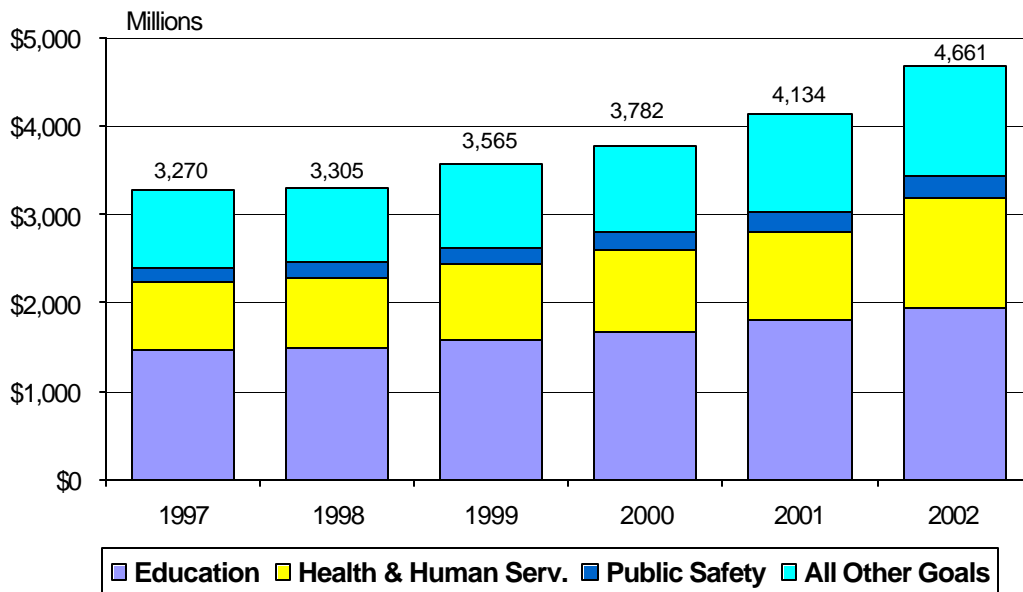
STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
General Government:						
Administration, Dept.	\$3,985,700	\$3,767,300	\$3,996,500	\$4,037,000	\$4,436,500	\$4,922,100
Attorney General	4,423,200	4,462,700	6,129,600	6,656,300	7,374,800	15,863,900
Controller, State	1,960,000	1,804,400	1,885,500	5,052,500	5,758,500	6,115,800
Governor, Office	1,260,800	1,232,500	1,372,300	1,442,300	1,536,600	1,654,100
Governor, Executive Office	9,925,800	9,784,400	11,072,400	12,184,300	12,561,100	15,515,900
Legislative Branch	7,698,100	7,763,900	8,261,100	8,160,400	8,923,600	10,357,900
Lieutenant Governor	97,000	94,600	98,200	103,100	107,100	124,800
Revenue and Taxation, Dept.	18,867,900	18,585,000	24,359,500	24,976,200	28,796,200	32,806,100
Secretary of State	1,529,300	1,330,700	1,581,000	1,450,700	3,268,300	3,242,300
Treasurer, State	<u>1,121,100</u>	<u>1,049,600</u>	<u>1,188,000</u>	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>
Total General Government	50,868,900	49,875,100	59,944,100	65,266,200	74,064,100	91,893,800
Public Safety:						
Correction, Dept.	60,799,000	69,034,300	79,359,100	78,267,700	93,843,000	112,956,500
Judicial Branch	19,491,000	19,689,900	21,360,400	22,506,500	23,340,200	26,233,400
Juvenile Corrections, Dept.	17,827,400	21,278,700	27,015,500	30,188,800	29,349,400	34,315,600
Police, Idaho State	12,898,400	12,482,200	15,548,200	17,286,600	16,082,300	20,659,500
Total Public Safety	111,015,800	122,485,100	143,283,200	148,249,600	162,614,900	194,165,000
Health & Human Services:						
Catastrophic Health Care	9,764,600	9,764,600	12,135,700	10,135,700	10,000,000	10,000,000
Health and Welfare, Dept.	237,414,600	235,234,300	250,856,300	267,228,200	282,119,600	358,021,700
Public Health Districts	7,928,000	7,729,800	8,272,700	8,789,500	9,359,000	10,556,400
Total Health & Hum. Serv.	255,107,200	252,728,700	271,264,700	286,153,400	301,478,600	378,578,100
Education:						
Agr. Research and Extension	19,893,200	19,645,900	21,097,000	22,145,300	23,401,600	25,197,600
College and Universities	178,046,700	178,599,700	192,917,100	201,960,100	214,986,500	236,439,800
Community Colleges	11,299,200	12,257,300	13,606,000	14,361,800	15,846,800	20,581,400
Deaf and Blind School	5,832,500	5,740,500	6,081,400	6,372,300	6,886,500	7,371,800
Educ., Office of State Board	997,300	1,144,600	1,141,400	1,446,100	1,493,700	2,077,200
Health Education Programs	5,607,300	5,748,000	5,948,600	6,162,300	6,389,500	6,865,800
Historical Society	1,432,000	1,426,400	1,576,500	1,840,900	2,166,200	2,428,700
Library, State	2,250,600	2,167,600	2,465,300	2,531,700	2,629,300	2,944,500
Professional-Technical Educ.	31,887,800	32,460,000	36,316,600	39,302,700	43,340,400	47,459,900
Public Broadcasting	1,296,100	1,289,600	1,532,100	1,912,900	3,598,600	7,937,900
Public Schools	689,470,000	705,000,000	796,360,000	821,072,000	873,464,900	932,969,800
Special Programs	6,457,300	5,213,100	5,457,000	5,707,000	5,338,700	9,399,600
Super. of Public Instruction	4,271,400	4,128,600	4,846,200	4,999,400	6,133,300	5,719,000
Vocational Rehabilitation	<u>3,125,300</u>	<u>3,194,800</u>	<u>3,466,700</u>	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>
Total Education	961,866,700	978,016,100	1,092,811,900	1,133,409,300	1,209,511,600	1,311,496,600
Economic Development:						
Agriculture, Dept.	3,447,900	6,042,200	6,605,800	6,908,200	10,145,500	11,097,300
Commerce, Dept.	2,668,100	2,596,800	2,755,800	2,973,500	3,405,400	7,525,700
Labor, Dept.	412,600	401,100	418,300	429,100	442,000	591,500
Public Utilities Commission	270,300	263,500	263,900	282,100	0	0
Self-Governing Agencies	106,300	106,900	952,300	1,137,400	1,440,100	3,457,300
Transportation Dept.	0	0	0	0	0	<u>350,000</u>
Total Econ. Development	6,905,200	9,410,500	10,996,100	11,730,300	15,433,000	23,021,800
Natural Resources:						
Environmental Quality, Dept.	1,070,500	1,374,300	1,808,400	3,494,700	16,248,200	17,165,700
Lands, Dept.	10,304,600	9,542,500	12,010,400	7,159,400	5,298,400	5,404,000
Parks and Recreation, Dept.	6,502,900	6,076,000	7,843,300	8,260,500	8,784,500	10,860,600
Water Resources, Dept.	<u>9,010,900</u>	<u>9,396,300</u>	<u>10,853,400</u>	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>
Total Natural Resources	26,888,900	26,389,100	32,515,500	29,904,300	40,935,900	45,139,800
State Totals	\$1,412,652,700	\$1,438,904,600	\$1,610,815,500	\$1,674,713,100	\$1,804,038,100	\$2,044,295,100

**Original Appropriations by State Goal
FY 1997 through FY 2002**



Total Funds



Summary Tables and Graphs

GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 1997 Actual through the FY 2002 Appropriation

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
REVENUES	Actual	Actual	Actual	Actual	Estimate	Approp.
Beginning balance	\$11,697,800	\$13,346,300	\$35,640,600	\$46,555,100	\$182,424,200	\$192,852,200
Actual/projected receipts	1,391,951,300	1,482,151,100	1,624,574,400	1,821,292,700	1,999,810,000	2,042,485,000
FY 2002 tax relief proposals						(114,050,000)
Transfers to other Funds *	(2,747,500)	(13,246,400)	(3,086,900)	(4,654,500)	(153,025,000)	(20,358,100)
Transfers from other Funds *	<u>4,037,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,388,300</u>
Total Funds Available	1,404,939,500	1,482,251,000	1,657,128,100	1,863,193,300	2,029,209,200	2,108,317,400
EXPENDITURES						
Original appropriations	1,412,652,700	1,438,904,600	1,610,815,500	1,674,713,100	1,804,038,100	2,044,295,100
Prior year Reappropriations	2,255,300	2,048,100	1,764,900	2,534,400	2,899,800	0
Positive Supplementals	7,683,800	12,093,300	2,959,000	12,711,600	41,604,300	0
Negative Supplementals	(28,434,800)	(4,607,400)	(3,226,500)	(6,514,300)	(12,185,200)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(2,767,900)	(2,323,700)	(2,110,100)	(3,290,200)	0	0
Miscellaneous Receipts	<u>204,100</u>	<u>495,500</u>	<u>370,200</u>	<u>614,500</u>	<u>0</u>	<u>0</u>
Total Expenditures	1,391,593,200	1,446,610,400	1,610,573,000	1,680,769,100	1,836,357,000	2,044,295,100
Ending Balance	\$13,346,300	\$35,640,600	\$46,555,100	\$182,424,200	\$192,852,200	\$64,022,300

* The specific transfers for each year are:

FY 1997: \$4,037,900 from the Cooperative Welfare Fund; \$9,500 to the State Emergency Response Deficiency Warrant Fund; \$73,000 to the Dept. of Agriculture and \$45,000 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; \$20,000 to the Sheep and Goat Disease Indemnity Fund; \$2,500,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; and \$100,000 to the Legislative Fund for a study of the electric utility industry.

FY 1998: \$8,500,000 to the Budget Stabilization Fund; \$3,500,000 to the Disaster Emergency Fund; \$975,000 to the Military Division's Natural Restoration Fund; \$150,000 to the Dept. of Lands Fire Suppression Deficiency Warrant Fund; \$69,100 to the Dept. of Agriculture and \$34,900 to the Dept. of Lands Pest Eradication Deficiency Warrant Funds; and \$17,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 1999: \$2,000,000 to the Permanent Building Fund; \$135,800 to the Dept. Water Resources Snake River Basin Adjudication Fund; \$805,000 to the Dept. of Lands Fire Suppression Fund; \$98,600 to the Dept. of Agriculture Pest Eradication Fund; and \$47,500 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to the Permanent Building Fund; \$210,000 to the Dept. of Agriculture and \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2001: \$10,000,000 to the School Safety Fund; \$35,209,600 to the Budget Stabilization Fund; \$124,700 to the Hazardous Material Fund; \$32,000,000 to the Capitol Endowment Fund; \$65,000,000 to the Permanent Building Fund; \$163,900 to the Pest Eradication Fund; \$510,000 to the Air Permitting Fee Fund; \$116,800 to the Fish and Game License Fund; \$9,500,000 to the Fire Suppression Fund; \$200,000 to the Revolving Development Fund; and \$200,000 to the Water Management Fund.

FY 2002: \$19,998,100 to the Budget Stabilization Fund; \$300,000 to the Permanent Building Fund; \$60,000 to the Water Management Fund; and \$7,388,300 from the Attorney General's miscellaneous receipts funds.

Summary Tables and Graphs

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365	2,293	0.0090%	5.8484%	1,482,966	1,417,915	65,051
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0555%	1,626,497	1,581,619	44,878
2000	27,600,000	5.3333%	1,471,991			6.0555%	1,671,307	1,654,759	16,548
2001	29,500,000	5.3333%	1,573,324			6.0555%	1,786,361	1,777,374	8,987
2002	33,300,000	5.3333%	1,775,989			6.0555%	2,016,469	1,992,604	23,865

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

FY 1982: \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.

FY 1985: The state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).

FY 1988: The Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).

FY 1991: \$1,508K in Social Service Block Grant money replaced with General Funds.

FY 1992: \$1,800K in local property taxes replaced with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.

FY 1993: Annualization of the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.

FY 1996: The Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.

FY 1998: The Catastrophic Health Care Program's General Fund appropriation was \$9,765K, which represents an increase of \$2,293K over the FY 1996 appropriation.

FY 1999: The Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).

FY 1999: The Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

Summary Tables and Graphs

BUDGET STABILIZATION FUND

(Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	0.94%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.03%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.75%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.46%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.55%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.02%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	2.95%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.46%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.53%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.60%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.60%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.88%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.87%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	2.95%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.03%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.60%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.36%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.19%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.12%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.04%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	1.97%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.91%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.50%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.15%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.15%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	2.00%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	3.01%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.95%
July 2001 - June 2002 transfer from FY 2002 General Fund (IC 57-814)	19,998,100	73,237,936	3.58%

Summary Tables and Graphs

FY 2002 CAPITAL BUDGET: PERMANENT BUILDING FUND

Revenues	PBFAC Request	Governor's Recommendation	Legislative Appropriation
Beginning Balance	\$5,168,400	\$5,168,400	\$5,168,400
Income Tax Filing Fees (\$10 per return)	5,527,900	5,527,900	5,527,900
Cigarette Tax (43.3% of net collections)	6,104,300	6,104,300	6,104,300
Beer Tax (33% of net collections)	1,256,800	1,256,800	1,256,800
Sales Tax (Fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	9,000,000	9,000,000	9,000,000
Budget Stabilization Fund Interest	3,165,400	3,165,400	3,409,400
Capitol Mall Parking Proceeds	108,100	108,100	108,100
General Fund Transfer	0	69,550,000	65,300,000
Interest Earnings from Permanent Building Fund Balance	3,570,000	6,180,000	6,180,000
Reappropriations	0	3,500,000	3,500,000
Total Revenue	\$38,900,900	\$114,560,900	\$110,554,900
Operating Budget Expenditures			
Public Works Operating Budget	\$1,945,200	\$2,522,700	\$2,522,700
Bond Payments	5,054,000	5,000,000	5,000,000
Total Operating Budget	\$6,999,200	\$7,522,700	\$7,522,700
Total Funds Available for Capital Budget:	\$31,901,700	\$107,038,200	\$103,032,200
Permanent Building Fund Maintenance Projects			
Alteration and Repair	\$14,122,300	\$14,122,300	\$14,500,000
Americans with Disabilities Act	1,000,000	1,000,000	1,000,000
Asbestos Abatement	500,000	500,000	500,000
Underground Storage Tank	150,000	150,000	150,000
Building Demolition	300,000	300,000	300,000
Capitol Mall Maintenance	108,000	108,000	108,000
Total Maintenance Projects	\$16,180,300	\$16,180,300	\$16,558,000
Permanent Building Fund Construction Projects			
Dept. of Correction - Long Term Master Plan	\$150,000	\$150,000	\$0
Multi Agency -Microwave System, Phase III	2,100,000	2,100,000	2,100,000
State Board of Education (SBE) - State Historical Society, Archives Phase II	4,500,000	4,500,000	4,500,000
ICBVI- Design/planning funds for new Boise location	1,500,000	1,500,000	1,500,000
Idaho State Police - Combine Office Space in Meridian	2,467,000	2,467,000	2,400,000
Dept. of Lands - Centerville Fire Guard Station	490,000	490,000	490,000
Dept. of Health & Welfare - State Hospital North, Gem Court Training Centre	340,000	340,000	340,000
Dept. of Labor - Industrial Administration Building, major remodel	890,000	890,000	890,000
Lava Hot Springs - New Dressing Rooms	420,000	420,000	420,000
Dept. of Juvenile Corrections - 30 Bed Unit, Nampa	4,384,800	430,000	0
Dept. of Correction - Additional Medical Building Space, SICI	880,300	880,300	880,000
SBE - LCSC Campus Activity Center	3,251,000	7,641,000	7,640,000
SBE - CSI Fine Arts Building	4,341,000	4,341,000	4,300,000
SBE - U of I Teaching and Learning Center	10,747,000	10,747,000	10,700,000
SBE - BSU 1st Academic Building, Canyon County	9,300,000	9,300,000	9,300,000
SBE - Idaho State Historical Society, Museum Phase II	4,500,000	4,500,000	1,000,000
SBE - ISU 3 Story, Multi-Use Classroom & Lab Building	14,064,000	14,064,000	14,000,000
SBE - NIC Allied Health/Nursing/Life Science Building	1,500,000	11,804,000	11,800,000
ISP - Expand POST (no funding for dormitories is included)	2,400,000	2,400,000	2,400,000
Dept. of Correction - PWCC 400 Bed Expansion in Pocatello	11,592,000	11,592,000	11,000,000
SBE - BSU Infrastructure Phase II	9,335,000	0	0
Dept. of Correction - ICC 250 Bed Expansion	7,490,000	0	0
SBE - EITC Maintenance Building	252,000	252,000	252,000
Idaho State Police - Additional Funding for Ground Work in Magic Valley	0	0	200,000
Dept. of Water Resources - Planning Funds for New Building in Boise	0	0	300,000
SBE - EITC Planning Funds for Health Building	0	0	60,000
Total Construction Projects	\$96,894,100	\$90,808,300	\$86,472,000
Total FY 2002 Capital Budget (maintenance and construction projects)	\$113,074,400	\$106,988,600	\$103,030,000
Ending Balance	(\$81,172,700)	\$49,600	\$2,200